

Calculations as of 12/31/2020

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 12/31/20	2021 DEPT. REQR. BUDGET	2021 BOARD APPR. BUDGET
ESTIMATED REVENUES							
Function: Unclassified							
Dept 000							
101-000-402.000	CURRENT PROPERTY TAXES	4,298,882	4,418,457	4,418,530	4,509,427	4,475,450	4,475,450
101-000-403.000	PILOT TAX	8,798	5,094	5,000	5,336	5,300	5,300
101-000-404.000	BOARD REV/TAX TRIBUNAL						
101-000-407.000	PA 105 PENALTIES		86	100	609	75	75
101-000-408.000	BOARD REV/TAX TRIBUNAL						
101-000-409.000	PERSONAL TAX	206	22	150	506	250	250
101-000-425.000	TRAILER TAX FEES	7,125	1,815	1,600	1,707	1,600	1,600
101-000-429.000	COMMERCIAL FOREST RESERVE TAX	42	41	41	42	42	42
101-000-432.000	SWAMP TAX	161,564	164,577	166,000	166,822	166,000	166,000
101-000-437.000	IFT/CFT						
101-000-441.000	LOCAL COM STABILIZATION SHARE TAX	33,871	40,543	38,000	32,815	38,000	38,000
101-000-445.000	INTEREST ON TAX NOTE						
101-000-475.000	ADDRESSING PERMITS	5,050	5,250	5,000	8,500	8,000	8,000
101-000-476.301	SALVAGE INSPECTION - SHERIFF DEPAI	900	900	1,000	1,500	1,000	1,000
101-000-477.000	BUILDING PERMITS	160,891	149,964	145,000	142,389	148,000	148,000
101-000-477.001	MECHANICAL PERMITS	57,411	64,143	55,000	63,635	60,000	60,000
101-000-477.002	PLUMBING PERMITS	26,638	28,614	26,000	29,750	28,000	28,000
101-000-478.000	ELECTRICAL PERMITS	96,744	105,026	90,000	121,236	98,000	98,000
101-000-479.000	SOIL/EROSION/SEDI/CONTROL						
101-000-480.000	TREASURERS-DOG LICENSES	27,707	23,734	25,000	18,415	23,000	23,000
101-000-481.000	ANIMAL SHELTER-DOG LICENSES	11,665	10,125	10,000	11,025	12,000	12,000
101-000-482.215	CO. CLERK - MARRIAGE LICENSES	2,265	1,395	1,560	730	975	975
101-000-483.000	EXPLOSIVE PERMITS						
101-000-484.000	ANIMAL SHELTER-KENNEL LICENSES	585	485	600	520	600	600
101-000-485.215	CO. CLERK- CONCEALED WEAPONS						
101-000-486.000	ZONING PERMIT FEES	16,050	15,800	16,000	14,050	15,250	15,250
101-000-486.002	ZONING APPEALS	1,150	1,200	1,300	900	1,300	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	38,500
101-000-501.000	FEDERAL GRANT						
101-000-505.000	FEDERAL GRANT REVENUE				29,133		
101-000-506.001	NARCOTICS/BAYANET						
101-000-509.000	EMERGENCY MANAGEMENT - PERFORMANCI	29,450	12,335	21,856	16,050	21,856	21,856
101-000-519.000	FOC - MEDICAL INCENTIVE REIMB	2,996	4,829	5,300	6,576	3,750	3,750
101-000-520.000	INCENTIVE-FOC	26,906	27,543	27,500	25,794	27,500	27,500
101-000-521.000	CRP-FRIEND OF THE COURT	139,662	117,668	140,000	100,094	120,000	120,000
101-000-522.000	PROSECUTOR - 4D REVENUE	46,015	32,711	48,000	49,856	48,000	48,000
101-000-523.000	PROSECUTOR - ABUSE & NEGLECT						
101-000-524.000	PROS ATTY - GLADWIN CITY REIMBURSE	9,000	9,000	9,000	8,250	9,000	9,000
101-000-524.001	CIVIL ATTORNEY REIMBURSEMENT					15,000	15,000
101-000-524.371	HOUGHTON LAKE BUILDING AUTHORITY						
101-000-525.000	PROSECUTOR - COST OF PROSECUTION			2,000	1,895	2,000	2,000
101-000-528.001	CESF GRANT - COURTS					40,810	40,810
101-000-539.131	DRUG CASE MGMT - CIRCUIT	322	385	500	299	360	360
101-000-539.136	DRUG CASE MGMT - DISTRICT		462	500	249	250	250
101-000-540.136	DRUNK DRIVING CASEFLOW - DISTRICT	10,579	6,354	10,000	5,462	7,500	7,500
101-000-541.000	JUDGES SALARY STANDARDIZATION	82,303	109,591	82,303	82,303	82,303	82,303
101-000-543.000	416-SECONDARY ROAD PATROL	61,331	23,494	39,695	49,776	45,580	45,580
101-000-544.000	MARINE SAFETY PROGRAM	11,977		12,100	11,800	5,900	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 DEFENCE MDCGP GRANT		144,535	138,853	101,254	138,853	138,853
101-000-560.000	FOC FUND - DL RESTORATION						

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ESTIMATED REVENUES							
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101-000-561.000	CRP-FRIEND OF THE COURT 34%						
101-000-562.000	CRP-PROSECUTOR 4E REVENUE						
101-000-564.000	JUVENILE OFFICER	54,634	27,317	65,000	13,659	65,000	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	3,163	3,800	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	47,129	46,000	46,000
101-000-570.000	CIGARETTE TAX						
101-000-571.000	CONVENTION FACILITY	75,666	78,698	78,433	77,593	77,019	77,019
101-000-573.000	COURT EQ REFORM/STATE REIMB	123,536	110,224	123,536	100,696	105,000	105,000
101-000-574.000	STATE REVENUE SHARING	520,220	524,973	532,532	601,633	545,848	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	7,000
101-000-578.000 *	STATE OF MICHIGAN REVENUE				59,481	89,166	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	40,000
101-000-579.000	VOTER REGISTRATION	218	155	120	102	120	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						
101-000-601.002	COUNTY CLERK-ATTORNEY FEES	51,137	52,875	52,600	53,226	55,000	55,000
101-000-601.136	DISTRICT COURT COSTS	298,166	297,579	300,000	246,778	270,000	270,000
101-000-601.141	FRIEND OF COURT COST/FEES						
101-000-601.148	PROBATE COURT COSTS	10,511	9,474	10,700	3,300	7,500	7,500
101-000-601.215	CIRCUIT COURT COSTS	42,539	40,800	40,000	36,333	40,000	40,000
101-000-602.001	DISTRICT COURT-ASSESSMENT FEES	5,055	4,077	4,500	3,000	2,500	2,500
101-000-602.002	DISTRICT CT-ORV ENFORCEMENT COUNTY	250	875	750			
101-000-602.003	DISTRICT COURT-OVERSIGHT FEES	35,606	28,326	31,000	22,129	27,000	27,000
101-000-603.148	PROBATE CT - OVERSIGHT FEES	5,966	7,559	8,400	4,381	5,000	5,000
101-000-604.000	VENDING MACHINE SALES	289	150	300			
101-000-606.000	ANIMAL SHELTER-FEES	9,663					
101-000-606.430	ANIMAL SHELTER SALES	3,130					
101-000-607.148	PROBATE COURT - CONTEMPT COST						
101-000-607.215	CO. CLERK - FEES	47,979	50,542	50,000	44,393	45,000	45,000
101-000-607.301	FEES - NOTARY SHERIFF	316	214	300	265	300	300
101-000-608.136	SOBRIETY COURT PARTICIPATION FEES						
101-000-608.215	CLERK - CIRCUIT CT FILING FEES	4,564	4,495	4,250	4,216	4,250	4,250
101-000-608.301	SHERIFFS FEE- BACK GROUND SEARCH	110	70	100	75	100	100
101-000-609.000	DISTRICT COURT-CIVIL FEES	57,957	55,453	57,000	43,024	52,000	52,000
101-000-609.001	DIST CT. PROBATION SUPPLEMENTAL FE						
101-000-609.002	ADE REIMBURSEMENTS						
101-000-609.136	SOBRIETY COURT 600.8371 FILING FEE						
101-000-609.141	FRIEND OF THE COURT FEES	14,455	15,430	14,500	16,359	15,500	15,500
101-000-609.148	PROBATE COURT FEES	10,175	10,914	12,000	8,915	10,000	10,000
101-000-609.215	JURY DEMAND FEES	960	1,440	1,300	960	1,000	1,000
101-000-609.236	REGISTER OF DEED FEES	212,633	203,424	210,000	215,549	210,000	210,000
101-000-609.301	SHERIFF FEES - PAPER SERVICE	18,569	17,320	19,000	10,630	15,250	15,250
101-000-610.000	PROBATE CT - RDSS REIMBURSEMENT						
101-000-610.215	GARNISHMENT - RESTITUTION	570	500	500	445	500	500
101-000-611.000	PROBATE COURT ATTY REIMBURSEMENT	4,725	5,450	5,000	2,264	2,500	2,500
101-000-612.001	FRIEND OF THE COURT-SERVICE FEES	3,637	1,953	3,500	3,414	3,500	3,500
101-000-614.000	REGISTER OF DEEDS-REMONUMENTATION	366	458	350	377	350	350
101-000-616.000	REGISTER OF DEEDS-TRANSFER TAX	106,010	113,422	105,000	117,570	108,000	108,000

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ESTIMATED REVENUES							
Function: Unclassified							
Dept 000							
101-000-617.000	ZONING BOOKS						
101-000-618.000	DRAIN UTILITY & SERVICE FEES						
101-000-618.001	LAKE IMP. ADMIN FEES	800	800	800	600	600	600
101-000-618.002	DRAIN COMMISSIONER SERVICES, COPIE		103				
101-000-618.003	DRAIN COMMISSIONER - PERMIT FEES						
101-000-620.000	TREASURER COPY & SERVICE FEES	10,172	14,462	13,000	9,382	13,000	13,000
101-000-620.001	TAX CERTIFICATIONS	6,750	6,630	6,200	6,695	6,200	6,200
101-000-620.002	TREASURER CERTIFICATION - SPLITS		95	4,000	505	500	500
101-000-620.003	TREASURERS - ADMIN FEE SUM SET TAX				427		
101-000-620.105	ADMIN FEE - PA 105	80		50		50	50
101-000-620.225	EQUALIZATION COPIES & FEES	7,320	5,210	7,000	6,711	7,000	7,000
101-000-621.000	SHERIFF DEPT - WEIGH MASTER PROGR	1,905		1,000			
101-000-621.148	PROBATE 25% CHILD CARE	144	74	100	70	100	100
101-000-623.003	BENCH WARRANT PICK UP/RETRIEVAL FE						
101-000-623.004	BOND SERVICE FEE - SHERIFF DEPT.	110	10	100			
101-000-623.005	SOM-SEX OFFENDER REGISTRATION FEE	2,740	200	3,000	940	1,500	1,500
101-000-623.040	NOISE ORDINANCE - BOURRET		65		195		
101-000-623.130	SHERIFF - TWP ORDINANCE/SECORD						
101-000-623.148	FAMILY CT - DNA ASSESSMENT		5	10	5	10	10
101-000-623.215	SHERIFF-DNA SERVICE FEE	180	360	300	389	350	350
101-000-624.000	SHERIFF POLICE REPORTS	3,741	3,974	3,800	4,218	3,800	3,800
101-000-624.001	GUN REGISTRATIONS	794	517	700	700	800	800
101-000-624.002	FINGERPRINT FEE/CCW	2,490	2,520	2,500	3,615	3,200	3,200
101-000-624.003	FINGERPRINT FEE/OTHERS	2,994	3,356	3,000	2,961	3,500	3,500
101-000-624.004	STATE & FBI FINGERPRINT FEES						
101-000-625.000	CO. CLERK CIRCUIT COURT - MOTION I	1,680	1,470	1,200	1,370	1,400	1,400
101-000-625.001	CO. CLERK CIRCUIT COURT - SERVICE	2,873	2,922	2,900	2,362	2,450	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	99,000
101-000-628.000	MEDICAL/CONVEYING PRISONERS	4,329	2,987	3,900	785	1,000	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	800
101-000-630.000	SET COLLECTION FEES				2,218		
101-000-635.225	EQ 1/4LY MAINTENANCE TWP/CITY	31,542	20,032	36,090	37,634	36,000	36,000
101-000-635.253	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	18,000
101-000-636.253	TREASURER TWP/CITY REIMBURSEMENT	1,816	192	200		200	200
101-000-637.000	COUNTY TREAS/SPECIAL ORDERS						
101-000-638.000	JUROR FEE COMPENSATION		2,449	2,000		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		3,000	3,000
101-000-641.002	ROOM & BOARD / OUT COUNTY		20,030	25,000		2,000	2,000
101-000-641.003	ROOM & BOARD / DIVERTED FELONS	50,090	32,435	40,000	41,245	39,600	39,600
101-000-641.004	ROOM & BOARD / IN COUNTY	35,835	48,719	44,000	27,708	36,400	36,400
101-000-641.005	ROOM & BOARD / WEEKENDS	18,525	18,100	18,000	5,900	14,000	14,000
101-000-641.006	ROOM & BOARD / SI	3,200	5,200	4,000	2,400	1,000	1,000
101-000-642.000	VISITATION FEES/SHERIFF DEPT	3,870	4,029	4,000	1,405	1,500	1,500
101-000-643.000	CIGARETTE SALES - SHERIFF DEPT	28,680	32,256	30,000	28,056	28,250	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	34,938	33,750	33,750
101-000-654.000	PARKS & REC/USE & ADM FEES/RENTALS	2,418	3,459	3,000	1,353	1,800	1,800
101-000-656.000	DISTRICT COURT-FORFEITURES/ORDINAM	40,005	11,105	12,000	8,378	12,000	12,000

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ESTIMATED REVENUES							
Function: Unclassified							
Dept 000							
101-000-660.000	PAROLE VIOLATION/DETAINERS	12,762	10,396	10,000	666	8,000	8,000
101-000-663.148	PROB CT. 10% BOND FEE/FORFEITURES						
101-000-663.215	BOND FORFEITURE/COSTS	2,315	2,470	2,800	1,340	1,800	1,800
101-000-664.000	HEALTH DEPARTMENT RENT	85,000	85,000	85,000	85,000	85,000	85,000
101-000-665.000	INTEREST INCOME	1,475	3,649		693	1,500	1,500
101-000-665.105	PA 105 INTEREST	1,659	2,173	1,500		1,500	1,500
101-000-666.253	INTEREST-TREASURER						
101-000-670.000	GIS COUNTER REVENUE	6,000	720	1,500	88	250	250
101-000-670.226	GIS WEBSITE REVENUE	7,293	5,329	3,500	8,685	9,000	9,000
101-000-671.000	OTHER REVENUES OR REIMBURSEMENTS	169,609	84,332	137,500	34,682	75,000	75,000
101-000-671.131	SWIFT & SURE GRANT					10,000	10,000
101-000-671.141	OTHER REVENUE - FOC						
101-000-671.226	REIMBURSEMENT - GIS SUPPLIES						
101-000-671.257	OTHER REVENUE - MSU EXTENSION SERV						
101-000-671.280	OTHER REVENUES - TOWER REIMBURSEME		11,068	6,373	6,214	15,000	15,000
101-000-671.298	OTHER REVENUES/REIMBURSE POSTAGE	2,328	849	200	537	500	500
101-000-671.301 *	OTHER REVENUES - SHERIFF DEPT.	7,372	13,700	34,500	8,299	143,476	143,476
101-000-671.333	OTHER REV - COURTHOUSE SECURITY						
101-000-671.410	OTHER REVENUE - ZONING	950	650	700	1,200	700	700
101-000-671.426	OTHER REVENUES - EOC CIVIL DEF. GF	57,655	16,641	36,000		45,000	45,000
101-000-671.682	OTHER REVENUES - VETERAN'S DONATIO						
101-000-673.000	SALE OF FIXED ASSETS		1				
101-000-673.001	SALE OF FIXED ASSETS / VEHICLES	100	1,255	2,500	4,946	3,000	3,000
101-000-674.000	CONTRIBUTIONS/DONATIONS ANIMAL CO						
101-000-676.000	REIMBURSEMENT -DC CT APPOINT ATTY	64,146	47,550	50,000	32,748	47,500	47,500
101-000-677.000	REIMBURSEMENT-RESTITUTION COUNTY	1,284	1,373	1,000	1,206	1,200	1,200
101-000-677.835	REIMBURSEMENT-PROSECUTOR OFFICE	1,453	862	1,500	1,486	1,500	1,500
101-000-678.001	OUT COUNTY MEDICAL REIMBURSEMENT		908		39		
101-000-682.000	REIMBURSEMENT - RETIREES HEALTH IN	60,190	39,231	23,237	36,573	18,249	18,249
101-000-683.000	HEALTH INS REIMBURSEMENT	46,113	41,240	37,347	36,397	41,991	41,991
101-000-684.000	CLARE CO/COMPUTER REIMBURSEMENT	45					
101-000-684.001	CLARE CO/POSTAGE /OFFICE REIMB	1,329	1,995	1,700	1,984	2,000	2,000
101-000-684.002	CLARE COUNTY - WAGE REIMBURSEMENT	67,796	58,600	67,800	61,414	67,800	67,800
101-000-685.000	REIMBURSEMENT-WORKMAN'S COMPENSATI	59,024	42,437	54,000	38,042	46,589	46,589
101-000-689.000	REIMBURSEMENT - MEALS				8		
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)					
101-000-694.236	REG OF DEEDS/CASH OVER/SHORT						
101-000-694.253	TREASURERS/CASH OVER/SHORT						
101-000-694.301	SHERIFF/CASH OVER/SHORT						
101-000-694.430	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	104,163
101-000-699.206	TRANSFER IN - ANIMAL SHELTER	153,406	158,442	199,089	199,089	166,785	166,785
101-000-699.208	TRANSFER IN - PARKS & REC						
101-000-699.210	TRANSFER IN - EMERGENCY MGT SERVICE						
101-000-699.215	TRANSFER IN FROM FOC	68,000	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	876,343
101-000-699.239	TRANSFER IN - GYPSY MOTH						
101-000-699.242	TRANSFER IN - BREAUULT ROAD TOWER				18,800		
101-000-699.245	TRANSFER IN - COURTHOUSE PRESERVA				10,000		
101-000-699.246	TRANSFER IN - PUBLIC IMPROVEMENT I						

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101-000-699.256	TRANSFER IN - ROD TECH FUND			6,800	6,800	10,000	10,000
101-000-699.258	DISASTER CONTIGENCY						
101-000-699.263	TRANSFER IN - CCW FUND	18,000	15,000	20,000	20,000	15,000	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					25,000	25,000
101-000-699.287	TRANSFER IN - PROJECT FRESH						
101-000-699.290	FIA-SOC WELFARE/UNUSED APPROPRIATI						
101-000-699.291	FIA-CHILD CARE/UNUSED APPROPRIATIC						
101-000-699.297	TRANSFER IN - VETERAN'S SERVICE FU				14,272		
101-000-699.369	TRANSFER IN - BLDG AUTHORITY						
101-000-699.465	TRANSFER IN - PUBLIC WORKS FUND						
101-000-699.516 *	TRANSFER/ UNALLOCATED	206,842	294,300	348,500	544,677	330,000	330,000
101-000-699.517	TRANSFER IN/TAX REVERSION	72,036	204,500	199,467	199,467	100,000	100,000
101-000-699.682	TRANSFER IN - MIDLAND COMM FOUNDAT						
Totals for dept 000 -		9,715,570	11,113,527	10,280,142	10,237,297	10,240,813	10,240,813
* NOTES TO BUDGET: DEPARTMENT 000							
578.000	STATE OF MICHIGAN REVENUE						
	CRLGG - 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					143,476	
Total - Function Unclassified		9,715,570	11,113,527	10,280,142	10,237,297	10,240,813	10,240,813
TOTAL ESTIMATED REVENUES		9,715,570	11,113,527	10,280,142	10,237,297	10,240,813	10,240,813

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GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 12/31/20	2021 DEPT. REQR. BUDGET	2021 BOARD APPR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 000							
101-000-995.000	INTEREST PAYMENTS ON BOND						
101-000-999.000	GENERAL FUND TRANSFER OUT						
101-000-999.231	APPROPRIATION DUE JUDICIAL FUND						
101-000-999.245	TRANSFER OUT - PUBLIC IMPROVEMENT						
101-000-999.275	TRANSFER OUT - RSRF						
Totals for dept 000 -							
Dept 101 - COMMISSIONERS							
101-101-703.000	BOARD SALARIES	39,000	38,442	39,000	39,000	39,000	39,000
101-101-703.001	PER DIEM COMMISSIONERS	13,350	15,140	17,000	11,755	17,000	17,000
101-101-704.000	WAGES OF EXECUTIVE SECRETARY	35,333	37,248	27,540	25,498		
101-101-705.000	COUNTY ADMINISTRATOR					55,000	55,000
101-101-706.000	ACCOUNTING CLERK					33,888	33,888
101-101-720.000	COMMISSIONERS FRINGE	23,003	22,382	7,942	6,241	41,137	41,137
101-101-727.000	SUPPLIES & PRINTING	370	732	600	163	450	450
101-101-727.001	PUBLICATIONS	760	1,226	600	996	860	860
101-101-759.000	MISCELLANEOUS	11,765	9,562	1,500	7,087	1,200	1,200
101-101-801.000	MEMBERSHIPS	19,314	11,264	12,000	15,189	14,000	14,000
101-101-802.000	CONTRACTURAL SERVICES - CIVIL COUN	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	360
101-101-860.000	TRAVEL & TRAINING	4,775	4,175	3,500	1,946	3,000	3,000
101-101-933.000	EQUIPMENT MAINTENANCE						
Totals for dept 101 - COMMISSIONERS		252,532	198,199	154,772	142,931	205,895	205,895
Dept 131 - CIRCUIT COURT							
101-131-702.000	JUDGES STANDARDIZATION	41,152	41,152	41,152	41,152	41,152	41,152
101-131-703.000	JUDGES SUPPLEMENT						
101-131-704.000	SECRETARY SALARY	61,777	52,548	40,659	68,739	81,318	81,318
101-131-705.000	RESEARCH ATTORNEY	46,113	47,013	45,937	46,290	45,936	45,936
101-131-705.001	RESEARCH ATTORNEY - PART TIME						
101-131-706.004	PARTTIME CLERK						
101-131-720.000	CC FRINGE	83,272	80,277	97,549	92,794	108,496	108,496
101-131-727.000	SUPPLIES & PRINTING	1,754	1,888	2,000	2,456	2,750	2,750
101-131-727.002	CESF GRANT EXPENSE				15,972	40,810	40,810
101-131-801.000	MEMBERSHIPS & SUBSCRIPTIONS	718	923	800	905	950	950
101-131-811.000	JURY FEES	3,526		2,000	(37)	2,000	2,000
101-131-813.000	TRANSCRIPTS	2,946	1,675	2,500	1,239	2,500	2,500
101-131-815.000	WITNESS FEES	8	10	200		200	200
101-131-816.000	INDIGENT DEFENSE - CO SHARE		75,918	75,918	77,588	77,513	77,513
101-131-817.000	COURT APPOINTED ATTORNEYS	153,847	37,513	20,000	3,588	3,000	3,000
101-131-823.000	INTERPRETER FEES						
101-131-825.000	JURY FEES						
101-131-826.000	WITNESS FEES						
101-131-835.000	MEDICAL EVALUATIONS						
101-131-850.000	TELEPHONE	720	720	720	720	720	720
101-131-860.000	EDUCATION & SEMINARS	2,242	1,451	2,250	193	2,000	2,000
101-131-860.001	VISITING JUDGE	220					
101-131-901.000	LAW BOOKS	4,476	6,113	4,000	6,011	5,100	5,100
101-131-933.000	EQUIPMENT REPAIRS & MAINTENANCE	4,356	519	4,220	4,709	4,200	4,200
101-131-933.001	JUDICIAL TECH - EQUIPMENT						
101-131-983.000	SOFTWARE SUPPORT - LEIN ORI	9,084	3,128	3,128		3,128	3,128
101-131-983.001	COMPUTER SUPPORT	4,597	13,974	12,800	10,015	12,800	12,800

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APPROPRIATIONS							
Function: Unclassified							
Dept 131 - CIRCUIT COURT							
Totals for dept 131 - CIRCUIT COURT		420,808	364,822	355,833	372,334	434,573	434,573
Dept 136 - DISTRICT COURT							
101-136-702.000	JUDGES STANDARDIZATION	20,576	20,576	20,576	20,576	20,576	20,576
101-136-703.000	JUDGE - SUPPLEMENT						
101-136-704.000	MAGISTRATE SALARY	54,615	46,058	53,847	53,615	58,750	58,750
101-136-705.000	COURT REPORTER SALARY & FRINGE	40,489	38,507	41,286	43,526		
101-136-706.000	WAGES OF CLERKS	93,481	98,267	92,766	99,304	94,622	94,622
101-136-706.001	WAGES OF CIVIL BOOKKEEPER	27,126	28,595	31,468	26,892	32,105	32,105
101-136-706.002	WAGES OF PROBATION OFFICER	48,331	50,395	50,564	51,203	51,577	51,577
101-136-706.004	PROBATION CLERK - PARTTIME	23,946	24,149	27,345	26,258	29,827	29,827
101-136-707.000	PROBATION CLERK						
101-136-715.000	RECOVERY COURT EXPENSE	5,145	5,000	5,000		5,000	5,000
101-136-720.000	DC FRINGE	132,933	139,007	147,252	159,939	154,713	154,713
101-136-727.000	SUPPLIES AND PRINTING	3,614	3,938	3,500	2,958	3,500	3,500
101-136-727.001	ADE SUPPLIES	898	2,222	2,000	1,338	2,000	2,000
101-136-727.002	TESTING SUPPLIES	38	38	100	143	100	100
101-136-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	770	880	750	655	1,100	1,100
101-136-804.000	TRAINING		300	500		500	500
101-136-811.000	JURY FEES		83	1,000	(27)	300	300
101-136-813.000	TRANSCRIPTS	2,655	1,212	2,500	2,157	2,500	2,500
101-136-815.000	WITNESS FEES	596	931	1,000	220	1,000	1,000
101-136-817.000	COURT APPOINTED ATTORNEYS	52,500	8,250		1,031	1,500	1,500
101-136-823.000	INTERPRETER FEES		50	200	300	300	300
101-136-850.000	TELEPHONE	360	330	360	360	360	360
101-136-860.000	TRAVEL - PROBATION & ALL OTHERS	5,061	4,638	2,500	2,839	2,500	2,500
101-136-860.001	VISITING JUDGE			200		200	200
101-136-933.000	EQUIPMENT MAINTENANCE	3,629	185	4,000	636	4,000	4,000
101-136-933.001	JUDICIAL TECH - EQUIPMENT		105	105		105	105
101-136-983.000	SOFTWARE SUPPORT - LEIN ORI		11,058	15,000	11,541	15,000	15,000
Totals for dept 136 - DISTRICT COURT		516,763	484,774	503,819	505,464	482,135	482,135
Dept 137 - P.I.T.							
101-137-715.000	RECOVERY COURT EXPENSE						
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	54,660	63,000	63,000
101-141-704.000	SPECIAL FRIEND OF COURT						
101-141-704.001	FOC OVERTIME						
101-141-705.000	CASEWORKERS	70,360	78,102	77,233	46,522	77,233	77,233
101-141-705.001	HEAD ENFORCEMENT OFFICER	29,241					
101-141-706.000	FINANCIAL OFFICER	24,685	30,096	30,922	31,410	31,541	31,541
101-141-706.001	CASE WORKER						
101-141-706.004	CLERK/PART-TIME HOURLY						
101-141-707.001	CLERK/ENFORCEMENT	9,967	31,951	30,299	34,462	37,019	37,019
101-141-720.000	FOC FRINGE	88,846	69,424	76,183	71,165	76,183	76,183
101-141-727.000	SUPPLIES AND PRINTING	1,061	809	1,200	1,254	800	800
101-141-727.001	POSTAGE						
101-141-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	210	234	350	369	350	350
101-141-802.000	CONTRACT SERVICES	6,000	7,500	6,000	6,000	6,000	6,000
101-141-813.000	TRANSCRIPTS						
101-141-850.000	TELEPHONE						
101-141-850.001	MEDICAL INCENTIVES TELEPHONE						

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APPROPRIATIONS							
Function: Unclassified							
Dept 141 - FRIEND OF THE COURT							
101-141-860.000	TRAVEL	111	111			350	350
101-141-933.000	EQUIPMENT MAINTENANCE	618	528	800	528	800	800
Totals for dept 141 - FRIEND OF THE COURT		289,948	286,792	285,987	246,370	293,276	293,276
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	240	240	250	240		
101-147-720.000	JURY FRINGE						
101-147-860.000	TRAVEL	78	78		60		
Totals for dept 147 - JURY COMMISSION		318	318	250	300		
Dept 148 - FAMILY/PROBATE COURT							
101-148-702.000	JUDGES STANDARDIZATION	20,576	20,576	20,576	22,150	22,150	22,150
101-148-703.000	JUDGES SUPPLEMENT						
101-148-704.000	SALARY OF JUDGE						
101-148-705.000	WAGES OF REGISTRAR	35,681	37,545	37,328	37,865	38,074	38,074
101-148-706.000	WAGES OF CLERK (JUV. REG/CT REPORT	30,324	35,290	35,090	35,610	35,799	35,799
101-148-706.001	WAGES OF JUVENILE OFFICER	37,777	45,231	49,327	49,858	51,578	51,578
101-148-706.002	CT. ADMINISTRATOR-REIMBURSEMENT	36,892	30,642	26,250	11,846	15,000	15,000
101-148-706.003	CLERK (311)		30,031	30,922	31,486		
101-148-706.004	CLERK - PARTTIME	24,598				17,669	17,669
101-148-707.000	GUARDIANSHIP REVIEW						
101-148-720.000	PROB CT FRINGE	82,298	96,636	129,113	113,645	121,158	121,158
101-148-727.000	SUPPLIES AND PRINTING	1,825	1,587	2,200	2,217	2,500	2,500
101-148-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	1,352	761	1,500	1,221	1,500	1,500
101-148-802.000	CONTRACTURAL SERVICES - RDSS	179					
101-148-803.000	MICROFILMING		179	200		200	200
101-148-811.000	JURY FEES	1,148	1,002	1,500	(17)	1,500	1,500
101-148-813.000	STENO SERVICES & TRANSCRIPTS	2,723	1,972	2,500	159	2,500	2,500
101-148-815.000	WITNESS FEES			1,000	91	500	500
101-148-817.000	COURT APPOINTED ATTORNEYS	47,180	51,360	65,000	50,344	65,000	65,000
101-148-823.000	INTERPRETER FEES	1,717		1,500		1,000	1,000
101-148-835.000	HEALTH SERVICES						
101-148-850.000	TELEPHONE	45	225	200	450	500	500
101-148-860.000	TRAVEL	6,729	7,663	7,500	3,103	4,500	4,500
101-148-860.001	VISITING JUDGE			100	(16)	150	150
101-148-901.000	LAW BOOKS	495	666	1,000	535	750	750
101-148-933.000	EQUIPMENT MAINTENANCE	9,097	9,306	10,000	9,293	11,150	11,150
101-148-933.001	JUDICIAL TECH - EQUIPMENT		291				
101-148-983.000	SOFTWARE SUPPORT - LEIN ORI						
Totals for dept 148 - FAMILY/PROBATE COURT		340,325	370,963	422,806	369,840	393,178	393,178
Dept 151 - CIRCUIT COURT PROBATION							
101-151-727.000	SUPPLIES AND PRINTING	479	771	1,550	754	750	750
101-151-727.001	POSTAGE	297	300	300	300	300	300

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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	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	300
101-191-705.000	SPECIAL ELECTIONS						
101-191-706.000	ELECTION STAFFING	2,200	473	2,500	3,387	500	500
101-191-720.000	ELECTIONS FRINGE	371	137	400	315	100	100
101-191-727.000	ELECTION SUPPLIES	43,923	6,019	81,000	114,981	6,000	6,000
101-191-727.001	SPECIAL ELECTION REIMBURSE						
101-191-860.000	TRAVEL	1,026	235	1,000	741	250	250
101-191-933.000	EQUIPMENT MAINTENANCE & REPAIR		959	2,300	14,818	1,000	1,000
Totals for dept 191 - ELECTIONS		48,220	7,948	88,700	134,917	8,150	8,150
Dept 212 - BUDGETING							
101-212-703.000	SALARIES						
101-212-720.000	FRINGE		783	725	1,459		
101-212-727.000	SUPPLIES						
101-212-801.001	GRANT ADMINISTRATION	10,431	15,275	9,500	23,640		
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	25,099		
Dept 215 - COUNTY CLERK							
101-215-703.000	SALARY OF CLERK	53,442	59,805	54,511	54,511	54,511	54,511
101-215-703.001	HOURS SUPPLEMENT - CLERK						
101-215-704.000	WAGES OF DEPUTY CLERK	15,735	35,696	38,557	40,759	40,112	40,112
101-215-704.001	WAGE OF DEPUTY CLERK/COURT	38,514	37,780	38,557	39,269		
101-215-704.002	CIRCUIT COURT RECORDING SERVICES	4,489	4,489	4,510	4,489	4,510	4,510
101-215-705.000	CLERKS WAGES	70,361	62,039	65,156	65,691	54,020	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	149,011	111,462	111,462
101-215-727.000	SUPPLIES & PRINTING	2,098	1,236	1,500	3,140	2,400	2,400
101-215-727.001	CIRCUIT COURT SUPPLIES/PRINTING	3,150	1,437	2,000	2,586	2,500	2,500
101-215-801.000	MEMBERSHIPS	455	425	510	425	500	500
101-215-850.000	TELEPHONE	360	360	360	360		
101-215-860.000	TRAVEL & TRAINING	802	1,283	250		250	250
101-215-933.000	EQUIPMENT MAINTENANCE	2,512	863	1,200	743	1,200	1,200
101-215-983.001	SOFTWARE MAINT - FIXED ASSET						
Totals for dept 215 - COUNTY CLERK		311,758	322,491	339,822	360,984	271,465	271,465

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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	29,205					
101-225-703.001	SYSTEMS MANAGEMENT						
101-225-704.000	WAGES OF DATA CLERK	32,869	37,248	38,557	39,072	40,112	40,112
101-225-705.000	WAGES OF LEVEL II APPRAISER						
101-225-706.000	PART TIME CLERK	14,245	20,512	19,546	19,986	20,333	20,333
101-225-707.000	LEVEL I APPRAISER						
101-225-720.000	EQUAL FRINGE	52,161	46,331	39,689	47,134	42,418	42,418
101-225-727.000	SUPPLIES AND PRINTING	363	528	700	561	250	250
101-225-727.001	COMPUTER SUPPORT & LICENSES	470	470	500	470	500	500
101-225-727.002	REIMBURSED SUPPLIES	4,341	5,080	3,000	12,931		
101-225-727.003	PUBLICATIONS	384	360	400	360	400	400
101-225-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	320	385	300	240	250	250
101-225-802.000	CONTRACTURAL SERVICES	42,717	71,180	71,196	71,395	71,200	71,200
101-225-850.000	TELEPHONE						
101-225-860.000	TRAVEL & TRAINING	2,030	820				
101-225-933.000	EQUIPMENT MAINTENANCE	1,961		2,300			
Totals for dept 225 - EQUALIZATION		181,066	182,914	176,188	192,149	175,463	175,463
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	723		700	104	500	500
101-226-727.001	COMP SUPPORT/LICENSES						
101-226-727.002	REIMBURSED SUPPLIES			1,000		800	800
101-226-801.000	MEMBERSHIPS		50	200	175	200	200
101-226-802.000	CONTRACTURAL SERVICES	6,510	4,500	7,000	6,915	7,250	7,250
101-226-850.000	TELEPHONE						
101-226-860.000	TRAVEL						
101-226-933.000	EQUIPMENT MAINTENANCE			900		1,000	1,000
Totals for dept 226 - GIS		7,233	4,550	9,800	7,194	9,750	9,750
Dept 229 - PROSECUTOR							
101-229-703.000	PROSECUTOR SALARY	87,216	90,961	88,961	88,961	88,961	88,961
101-229-704.000	SPECIAL PROSECUTOR- CIVIL ATTY				3,462	45,000	45,000
101-229-705.000	ASS'T PROSECUTING ATTORNEY	58,770	61,946	59,946	59,946	64,946	64,946
101-229-705.001	PART TIME ASST PA						
101-229-706.000	EXECUTIVE SECRETARY WAGES	36,525	37,248	38,557	39,072	40,112	40,112
101-229-706.001	OVERTIME						
101-229-706.004	PARTTIME CLERK	115					

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APPROPRIATIONS							
Function: Unclassified							
Dept 229 - PROSECUTOR							
101-229-707.000	PROSECUTING ATTORNEY CLERK(S)	56,125	62,750	65,156	66,853	67,776	67,776
101-229-720.000	PROS ATTY FRINGE	153,861	137,103	147,741	162,926	167,454	167,454
101-229-727.000	SUPPLIES AND PRINTING	2,806	2,904	3,000	560	2,000	2,000
101-229-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	4,044	4,450	4,000	4,035	4,000	4,000
101-229-801.001	CONTRACT SERVICES - GLADWIN CITY	6,000	6,077	6,000	6,000	6,000	6,000
101-229-802.000	DMG BILLING PROSECUTOR	4,000	7,053	6,000	4,000	6,000	6,000
101-229-831.001	LEGAL/INVESTIGATIONS	263	30	700	(23)	500	500
101-229-835.000	BLOOD TESTING - CRIMINAL	415		500		500	500
101-229-835.001	BLOOD TESTING - PATERNITY						
101-229-835.002	CHILD SUPPORT SPEC EXPENSE	35	1,398	300	308	500	500
101-229-835.003	VICTIM RIGHTS SERVICES	1,264	3,319	2,500	4,857	4,000	4,000
101-229-850.000	TELEPHONE						
101-229-860.000	TRAVEL	300	413		400	400	400
101-229-933.000	EQUIPMENT MAINTENANCE	933	1,497	2,000	284	600	600
101-229-983.000	SOFTWARE SUPPORT - LEIN ORI						
Totals for dept 229 - PROSECUTOR		412,672	417,149	425,361	441,641	498,749	498,749
Dept 236 - REGISTER OF DEEDS							
101-236-703.000	REGISTRAR SALARY	51,029	54,050	52,050	52,050	52,050	52,050
101-236-704.000	WAGES OF DEPUTY	36,118	34,024	38,410	38,777	40,112	40,112
101-236-705.000	WAGES - ROD CLERK(S)						
101-236-706.001	ROD OVERTIME						
101-236-706.004	CLERK PART-TIME HOURLY	19,276	21,382	25,415	25,358	27,110	27,110
101-236-720.000	ROD FRINGE	58,629	47,084	50,407	57,360	87,107	87,107
101-236-727.000	SUPPLIES AND PRINTING	232	65	300	273	250	250
101-236-801.000	MEMBERSHIPS	385	385	400	385	385	385
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	174,203	207,014	207,014
Dept 253 - TREASURER							
101-253-703.000	TREASURER SALARY	51,029	57,197	61,868	59,488	59,488	59,488
101-253-703.001	TAX BILLING PREPARATION						
101-253-704.000	WAGES OF DEPUTY	36,486	23,874	38,557	36,002	40,112	40,112
101-253-705.000	WAGES OF CLERKS	87,854	97,837	89,781	94,809	99,437	99,437
101-253-706.001	PART TIME CLERK						
101-253-706.004	OVERTIME						
101-253-720.000	TREAS FRINGE	109,048	118,271	117,768	136,046	125,083	125,083
101-253-727.000	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	275
101-253-803.000	MICROFILMING	422	422	600	422	423	423
101-253-831.000	DOG CENSUS - CONTRACTUAL		591	1,500	641	1,500	1,500
101-253-850.000	TELEPHONE						
101-253-860.000	TRAVEL	864	1,445				
101-253-933.000	EQUIPMENT MAINTENANCE						
101-253-983.001	COMPUTER SUPPORT & LICENCES						
Totals for dept 253 - TREASURER		288,515	300,252	310,424	327,762	326,318	326,318

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APPROPRIATIONS							
Function: Unclassified							
Dept 255 - STATE SURVEY & REMONUMENTATION FUND							
101-255-969.000	REMONUMENTATION	47,259	43,228	40,000	39,335	40,000	40,000
Totals for dept 255 - STATE SURVEY & REMONUMENTAI		47,259	43,228	40,000	39,335	40,000	40,000
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	19,745	20,082	22,027	22,319	23,722	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	2,127	2,260	2,260
101-257-727.000	SUPPLIES & PRINTING		38	200	118	200	200
101-257-801.000	MEMBERSHIPS						
101-257-802.000	MOA / CONTRACTUAL	74,128	75,515	79,781	79,781	77,781	77,781
101-257-850.000	TELEPHONE	52					
101-257-860.000	TRAVEL			50			
101-257-933.000	EQUIPMENT MAINTENANCE	233	2,893	300		200	200
Totals for dept 257 - COOP EXTENSION		96,037	100,790	104,462	104,345	104,163	104,163
Dept 258 - COMPUTERS							
101-258-727.000	SUPPLIES & PRINTING						
101-258-801.001	WEBSITE SERVICES		4,212	4,200	5,487	42,000	42,000
101-258-802.000	CONTRACTUAL SERVICES	22,931	50,000	61,500	61,500	61,500	61,500
101-258-804.000	TRAINING						
101-258-815.001	COMPUTER MISCELLANEOUS EXPENSE	93	570	500	1,200	500	500
101-258-815.002	COMPUTER SECURITY EXPENSE	1,105		2,000	3,235	200	200
101-258-815.003	COMPUTER NETWORK INFRASTRUCTURE	7,942	5,370	9,000	5,490	9,000	9,000
101-258-815.004	COMPUTER ON-LINE PROCESSING						
101-258-815.005	HARDWARE		5,700	1,500	2,171	1,500	1,500
101-258-815.006	SOFTWARE SUPPORT	31,903	57,669	35,000	38,809	35,000	35,000
101-258-815.933	COMPUTER MAINTENANCE	1,500	34,719	12,000	140	7,000	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	118,032	156,700	156,700
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	55,677	56,021	55,120	58,602	57,335	57,335
101-265-703.000	SALARY OF MAINTENANCE WORKER	24,219	23,009	28,884	30,561	34,877	34,877
101-265-704.000	CUSTODIANS	43,142	47,638	51,552	53,623	53,653	53,653
101-265-706.004	OVERTIME	4,449	4,286	4,000	1,512	4,000	4,000
101-265-720.000	B&G FRINGE	70,395	83,530	102,096	121,542	113,609	113,609
101-265-727.000	CUSTODIAL SUPPLIES	7,283	7,501	7,500	8,025	7,500	7,500
101-265-727.001	SUPPLIES/SHERIFF DEPT						
101-265-727.002	SUPPLIES/HEALTH DEPT						

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APPROPRIATIONS							
Function: Unclassified							
Dept 265 - BUILDING & GROUNDS							
101-265-756.000	GASOLINE	1,695	1,663	1,650	1,448	1,500	1,500
101-265-802.000	CONTRACTURAL SERVICES/GREEN THUMB	4,450					
101-265-850.000	TELEPHONE	660	630	750	720	720	720
101-265-860.000	TRAVEL						
101-265-920.000	UTILITIES	71,024	65,000	55,000	67,841	55,000	55,000
101-265-930.000	BUILDING REPAIR & MAINTENANCE	11,992	6,678	10,000	10,807	10,000	10,000
101-265-930.001	BUILDING REPAIR/MAINT-SHF DEPT						
101-265-930.002	BUILDING REPAIR/MAINT-HEALTH DEPT	3,260	955	3,200	2,244	3,000	3,000
101-265-932.000	VEHICLE REPAIR AND MAINTENANCE	1,950	640	2,000	2,485	2,000	2,000
101-265-933.000	EQUIPMENT MAINTENANCE	13,853	5,976	8,000	8,126	8,500	8,500
101-265-933.001	EQUIPMENT MAINT/SHERIFF DEPT	31	44	250	240	250	250
101-265-933.002	EQUIPMENT MAINT/HEALTH DEPT	6,332	2,157	2,000	2,042	2,000	2,000
101-265-935.000	GROUND CARE & MAINTENANCE	8,789	12,706	10,000	8,369	10,000	10,000
101-265-935.001	GROUND CARE/MAINT-SHERIFF DEPT	4,835	5,494	5,000	5,100	5,000	5,000
101-265-935.002	GROUND CARE/MAINT-HEALTH DEPT.	61	1,829	2,000	837	1,200	1,200
101-265-935.003	GROUND CARE & MAINT - TOWER	5,235	2,188	5,000	22,562	5,000	5,000
Totals for dept 265 - BUILDING & GROUNDS		339,332	327,945	354,002	406,686	375,144	375,144
Dept 275 - DRAINS							
101-275-703.000	DRAIN COMMISSIONER SALARY	30,558	30,558	30,558	30,558	30,558	30,558
101-275-704.000	DEPUTY DRAIN COMMISSIONER	7,934	14,427	18,335	12,781	16,325	16,325
101-275-705.000	DRAIN/DAM MAINT WORKER			4,040	4,040		
101-275-706.004	PART-TIME CLERK WAGES		579				
101-275-707.000	MAINTENANCE - WIGGINS LAKE	1,569	738				
101-275-720.000	DRAIN FRINGE	3,582	4,056	4,876	4,106	4,408	4,408
101-275-727.000	SUPPLIES AND PRINTING	333	881	350	426	585	585
101-275-727.001	SOFTWARE SUPPORT						
101-275-801.000	MEMBERSHIPS	300	150	200	150	175	175
101-275-802.000	CONTRACTURAL SERVICES	2,517					
101-275-850.000	TELEPHONE						
101-275-860.000	TRAVEL		164		26	100	100
101-275-933.000	EQUIPMENT REPAIR AND MAINTENANCE						
Totals for dept 275 - DRAINS		46,793	51,553	58,359	52,087	52,151	52,151
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	29,395	29,416	29,500	29,895	29,500	29,500
101-290-815.001	FINANCIAL STATEMENTS/GASB 34						
101-290-815.002	IMPLEMENTATION/GASB34 FIXED ASSETS						
Totals for dept 290 - AUDIT OF COUNTY BOOKS		29,395	29,416	29,500	29,895	29,500	29,500
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						
101-296-941.000	COPY/PRINT SUPPLIES	7,251	5,996	6,000	4,820	6,000	6,000

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APPROPRIATIONS							
Function: Unclassified							
Dept 296 - DUPLICATOR							
101-296-983.001	COPY/PRINT CONTRACT	52,888	53,946	53,000	41,848	47,500	47,500
Totals for dept 296 - DUPLICATOR		60,139	59,942	59,000	46,668	53,500	53,500
Dept 297 - TELEPHONE							
101-297-850.000	TELEPHONE EXPENSE	46,035	34,088	35,000	25,004	35,000	35,000
Totals for dept 297 - TELEPHONE		46,035	34,088	35,000	25,004	35,000	35,000
Dept 298 - MAIL DEPARTMENT							
101-298-727.000	POSTAGE & SUPPLIES	41,225	42,559	45,000	47,223	45,000	45,000
101-298-933.000	MAINTENANCE CONTRACTS	910					
101-298-940.000	METER RENTAL	2,730	3,487	4,000	3,334	3,700	3,700
Totals for dept 298 - MAIL DEPARTMENT		44,865	46,046	49,000	50,557	48,700	48,700
Dept 301 - SHERIFF DEPARTMENT							
101-301-703.000	SHERIFF SALARY	68,890	73,817	75,873	75,872	76,251	76,251
101-301-704.000	UNDERSHERIFF SALARY	73,724	67,722	69,608	69,607	69,955	69,955
101-301-704.001	ADMINISTRATIVE LIEUTENANT	57,412	60,158	60,934	65,120	61,235	61,235
101-301-705.000	WAGES OF DEPUTIES	372,388	370,943	403,023	374,512	370,249	370,249
101-301-706.000	WAGES OF SERGEANTS	110,632	54,679	111,800	134,172	168,542	168,542
101-301-706.001	WAGES OF ONE DETECTIVE		56,364	55,900	67,638	56,180	56,180
101-301-706.004	OVERTIME	38,395	41,491	41,000	51,862	40,000	40,000
101-301-706.005	HOLIDAY PAY	45,835	52,802	37,509	53,098	39,890	39,890
101-301-707.000	PTO PAYOUTS						
101-301-720.000	SHF FRINGE	395,514	421,117	545,119	512,875	484,394	484,394
101-301-727.000	SUPPLIES AND PRINTING	4,913	4,443	4,000	3,230	4,000	4,000
101-301-728.000	AMMUNITION	1,943	1,596	2,500	2,016	2,000	2,000
101-301-756.000	GASOLINE	35,497	29,568	30,000	25,087	25,000	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	5,000
101-301-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	1,530	40	1,500	1,635	1,500	1,500
101-301-802.000	SALVAGE INSPECTIONS - CONTRACTUAL			1,000	1,500	1,000	1,000
101-301-804.000	TRAINING	1,991	367	3,000	2,439	3,000	3,000
101-301-808.000	DRY CLEANING	1,734	1,394	500	954	700	700
101-301-831.001	LEGAL/INVESTIGATIONS	314	111	500	579	500	500
101-301-835.000	HEALTH SERVICES	169	626	600	576	600	600
101-301-850.000	TELEPHONE STIPEND & PHONE PACK	7,208	11,272	9,500	13,742	12,000	12,000
101-301-860.000	TRAVEL	1,396	966	950	887	1,000	1,000
101-301-932.000	VEHICLE REPAIR	25,747	24,832	25,000	23,214	25,000	25,000
101-301-933.000	EQUIPMENT MAINTENANCE	5,606	6,342	9,000	9,185	9,000	9,000
101-301-983.000	COMPUTER REPAIR/MAINTENANCE	13,410	13,291	13,500	6,019	13,000	13,000
Totals for dept 301 - SHERIFF DEPARTMENT		1,269,220	1,298,649	1,507,316	1,501,137	1,469,996	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		9,401		

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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						
101-304-716.000	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	4,958	9,754	5,500	4,938	5,000	5,000
101-316-705.000	WAGES/OFFICER	49,792	49,536	51,283	52,879	51,542	51,542
101-316-706.005	HOLIDAY PAY	4,544	3,051	4,500	5,332	5,500	5,500
101-316-720.000	416 DEPUTY FRINGES	28,276	25,723	26,629	27,773	27,162	27,162
101-316-727.000	SUPPLIES & PRINTING	96	79	100		100	100
101-316-756.000	GASOLINE	3,441	3,132	3,000	2,234	2,500	2,500
101-316-808.000	DRY CLEANING	127	77	100	39	75	75
101-316-850.000	TELEPHONE	360	360	360	330	360	360
101-316-932.000	VEHICLE REPAIR/MAINTENANCE	2,513	1,446	2,000	392	2,000	2,000
101-316-933.000	EQUIPMENT		36,427				
Totals for dept 316 - 416-SECONDARY ROAD PATROL		94,107	129,585	93,472	93,917	94,239	94,239
Dept 331 - MARINE LAW ENFORCEMENT							
101-331-704.000	WAGES	9,226	5,562	5,700	5,545	5,700	5,700
101-331-720.000	FRINGE	2,175	2,202	2,400	2,137	2,400	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	300
101-331-804.000	MARINE TRAINING	694		700	30	700	700
101-331-932.000	VEHICLE EXPENSE	233			633		
101-331-932.001	PATROL CRAFT GAS, OIL AND MAINTENANCE	2,498	2,887	2,500	1,039	2,500	2,500
Totals for dept 331 - MARINE LAW ENFORCEMENT		14,892	10,882	11,600	9,641	11,600	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						
101-333-758.000	UNIFORMS AND ACCESSORIES		536				
101-333-850.000	TELEPHONE						

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APPROPRIATIONS							
Function: Unclassified							
Dept 333 - COURTHOUSE SECURITY							
101-333-933.000	EQUIPMENT MAINTENANCE		5,956				
Totals for dept 333 - COURTHOUSE SECURITY		77,212	77,798		378		
Dept 351 - CORRECTIONS/JAIL							
101-351-702.000	CORRECTIONS COMMANDER/ADMIN	43,372	48,769	52,791	55,466	53,831	53,831
101-351-702.001	CORRECTIONS SGT	90,450	89,087	95,971	100,497	97,884	97,884
101-351-702.002	CORRECTIONS CORPORAL	84,466	95,743	137,093	141,583	139,838	139,838
101-351-703.000	CORRECTIONS OFFICERS	240,318	248,291	317,743	316,050	330,656	330,656
101-351-704.000	OVERTIME	73,854	92,636	60,000	103,394	60,000	60,000
101-351-705.000	HOLIDAY PAY	26,450	34,591	28,000	31,795	27,510	27,510
101-351-706.000	SECRETARY/CLERK	39,396	32,664	43,514	35,736	44,387	44,387
101-351-706.001	FRONT COUNTER - SECRETARY	36,795	36,405	43,514	42,172	44,387	44,387
101-351-706.004	PARTTIME CORRECTION OFFICERS	89,756	85,342	70,366	48,269	60,000	60,000
101-351-707.000	PTO PAYOUTS						
101-351-707.001	BAILIFFS		640	44,106	33,940	42,634	42,634
101-351-707.004	CORRECTIONS CLERK/PART-TIME						
101-351-708.000	JAIL NURSING	94,640	104,520	94,640	108,160	108,160	108,160
101-351-720.000	JAIL FRINGE	376,001	369,081	433,586	458,712	490,973	490,973
101-351-727.000	SUPPLIES	4,247	2,273	3,500	2,599	3,000	3,000
101-351-727.001	JAIL NURSE SUPPLIES	6,094	1,410	2,500	172	1,500	1,500
101-351-727.002	CIGARETTE PURCHASE	7,275	10,725	9,000	8,967	7,000	7,000
101-351-727.003	PHONE CARD PURCHASE		15,920		21,974	16,000	16,000
101-351-758.000	UNIFORMS AND ACCESSORIES	1,886	6,761	7,000	3,119	3,000	3,000
101-351-758.001	CLOTHING & BEDDING						
101-351-802.000	CONTRACTUAL SERVICES/NURSE						
101-351-802.001	GREEN THUMB CONTRACTURAL						
101-351-802.002	CONT SERV/PRISONER OUT COUNTY BOAI						
101-351-802.003	TETHER CONTRACT EXPENSE						
101-351-804.000	CORRECTIONS/TRAINING	315	54	500	10	500	500
101-351-808.000	LAUNDRY						
101-351-815.000	JAIL/CORRECTIONS COMPUTER GRANT	5,798	3,200	3,200	3,300	3,000	3,000
101-351-835.000	HEALTH SERVICES	52,280	46,308	55,000	50,411	40,000	40,000
101-351-850.000	TELEPHONE	360	360	360	330	360	360
101-351-860.002	PRISONER TRANSPORTATION	726	341	700	91	500	500
101-351-901.000	LAW LIBRARY UPDATE						
101-351-920.000	UTILITIES	36,816	41,661	35,000	40,781	35,000	35,000
101-351-930.000	BUILDING MAINTENANCE	77,598	70,045	60,000	26,904	60,000	60,000
101-351-930.001	EQUIPMENT MAINTENANCE	27,592	14,996	15,000	20,266	15,000	15,000
101-351-932.000	VEHICLE MAINT & REPAIR		5,831	2,000		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	1,654,698	1,687,120	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		2,150	2,000	3,891	2,500	2,500
101-355-807.000	INMATE MEALS	153,948	144,619	152,000	125,513	142,000	142,000
Totals for dept 355 - INMATE MEALS		153,948	146,769	154,000	129,404	144,500	144,500
Dept 371 - CONSTRUCTION CODES							

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APPROPRIATIONS							
Function: Unclassified							
Dept 371 - CONSTRUCTION CODES							
101-371-703.000	BUILDING OFFICIAL	45,440	46,469	48,222	48,471	50,164	50,164
101-371-704.000	BUILDING INSPECTOR						
101-371-704.001	BUILDING INSPECTOR - PART TIME						
101-371-705.000	WAGES OF SENIOR CLERK						
101-371-705.001	CLERKS (2)	34,623	31,614	32,578	33,052	33,888	33,888
101-371-706.000	ELECTRICAL INSPECTOR WAGES	34,342	37,285	34,000	42,890	38,000	38,000
101-371-706.001	BUILDING APPEALS BOARD						
101-371-706.004	ELECTRICAL PARTTIME	2,765	910	1,200	4,235	4,000	4,000
101-371-707.000	PLUMBING/MECH INSPECT	31,256	35,865	31,000	34,010	31,000	31,000
101-371-720.000	CON CODES FRINGE	71,921	62,366	64,761	68,498	70,581	70,581
101-371-727.000	SUPPLIES & PRINTING	754	999	1,000	1,005	1,000	1,000
101-371-727.001	CODE BOOK PURCHASES		100	350		350	350
101-371-756.000	GASOLINE	2,446	3,102	3,300	2,429	3,300	3,300
101-371-801.000	MEMBERSHIPS & SUBSCRIPTIONS	633	415	645	406	645	645
101-371-850.000	TELEPHONE	360	360	360	360	360	360
101-371-860.000	TRAVEL AND TRAINING	301	285		50	400	400
101-371-860.001	MILEAGE-ELECTRICAL INSPECTOR						
101-371-932.000	VEHICLE REPAIR	321	945	1,000	1,011	1,000	1,000
101-371-933.000	EQUIPMENT MAINTENANCE	420					
Totals for dept 371 - CONSTRUCTION CODES		225,582	220,715	218,416	236,417	234,688	234,688
Dept 400 - PLANNING COMMISSION							
101-400-702.000	PER DIEMS	1,425	1,000	1,100	800		
101-400-703.000	SALARIES						
101-400-720.000	PLANNING FRINGE	109	77	75	61		
101-400-727.001	PUBLICATIONS	1,329	369	500	321	500	500
101-400-802.000	CONTRACTURAL SERVICES	341	3,281	15,000	241	15,000	15,000
101-400-860.000	TRAVEL	606	301	525	207		
Totals for dept 400 - PLANNING COMMISSION		3,810	5,028	17,200	1,630	15,500	15,500
Dept 410 - ZONING DEPARTMENT							
101-410-702.000	COMMISSION PER DIEMS						
101-410-702.001	ZONING ADMINISTRATOR	6,683	6,834	7,092	7,092	7,377	7,377
101-410-702.002	BOARD OF APPEALS PER DIEMS	725	825		575	600	600
101-410-703.001	HUD INSPECTION WAGES						
101-410-706.004	CLERK	30,777	37,328	38,557	39,072	40,112	40,112
101-410-720.000	ZONING FRINGE	13,246	22,094	25,029	33,967	25,870	25,870
101-410-727.000	ZONING SUPPLIES						
101-410-727.001	PUBLICATIONS	881	819	900	695	900	900
101-410-756.000	GASOLINE	494	470	500	292	500	500
101-410-801.000	MEMBERSHIPS						
101-410-802.000	CONTRACTURAL CONSULTING						
101-410-831.000	LEGAL/ATTY EXPENSE		439	300	1,482	300	300
101-410-850.000	TELEPHONE						
101-410-860.000	ZONING COMMISSION TRAVEL	403	451	450	419	450	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	83,594	76,109	76,109
Dept 422 - E-911							
101-422-703.000	911 ADMINISTRATOR	49,130	51,487	55,900	53,767	56,181	56,181
101-422-703.001	ASS'T 911 ADMINISTRATOR	46,990	50,969	51,323	55,016	51,542	51,542
101-422-704.000	DISPATCHERS (9)	300,381	302,091	333,055	311,029	347,991	347,991

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APPROPRIATIONS							
Function: Unclassified							
Dept 422 - E-911							
101-422-705.000	PART TIME DISPATCHERS						
101-422-706.000	HOLIDAY PAY	27,310	32,082	28,000	34,872	28,000	28,000
101-422-706.004	OVERTIME	32,799	48,616	40,000	49,513	44,000	44,000
101-422-707.000	PTO PAYOUTS						
101-422-720.000	911 FRINGE	278,155	283,778	330,630	311,857	312,029	312,029
101-422-727.000	SUPPLIES & PRINTING	3,515	2,874	3,000	3,304	3,200	3,200
101-422-756.000	GASOLINE						
101-422-758.000	UNIFORMS & ACCESSORIES						
101-422-801.000	MEMBERSHIPS	125	125	900	500	900	900
101-422-804.000	TRAINING			500		500	500
101-422-808.000	DRY CLEANING						
101-422-835.000	HEALTH SERVICES						
101-422-850.000	TELEPHONE	900	1,080	1,500	1,050	1,500	1,500
101-422-860.000	TRAVEL			500			
101-422-920.000	911 UTILITIES	16,023	13,953	17,000	13,881	19,000	19,000
101-422-932.000	VEHICLE MAINT & REPAIR						
101-422-933.000	EQUIPMENT MAINTENANCE	4,968	3,380	10,000	735	10,000	10,000
101-422-983.000	LEIN	1,000		1,500		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	835,524	876,343	876,343
Dept 426 - EMERGENCY MANAGEMENT							
101-426-703.000	SALARY OF COORDINATOR	37,759	28,246	40,500	40,500	42,000	42,000
101-426-703.001	EMG MANG SPECIAL GRANT WAGE						
101-426-704.000	DISASTER WAGES			500	22,011	500	500
101-426-705.000	ASS'T DIRECTOR						
101-426-720.000	EMG MANG FRINGE	8,058	7,379	8,649	11,070	8,789	8,789
101-426-720.001	SPECIAL GRANT FRINGES						
101-426-727.000	SUPPLIES & PRINTING	1,141	465	1,200	481	750	750
101-426-727.001	DISASTER SUPPLIES	150	394	1,500	10,674	1,500	1,500
101-426-756.000	GASOLINE	635	60	300		250	250
101-426-801.000	MEMBERSHIPS	25		25		25	25
101-426-802.000	CONTRACTURAL SERVICES	4,686	3,000	3,000	3,000	3,000	3,000
101-426-804.000	TRAINING	1,250		1,200		750	750
101-426-850.000	TELEPHONE	1,204	739	1,200	738	1,200	1,200
101-426-860.000	TRAVEL	375	1,812	1,000	600	1,000	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	3,622	1,500	1,500
Totals for dept 426 - EMERGENCY MANAGEMENT		56,787	43,309	60,574	92,696	61,264	61,264
Dept 430 - ANIMAL CONTROL							
101-430-703.000	AN. CONTROL OFF. SALARY	41,885	44,720	44,281	47,859	46,055	46,055
101-430-704.000	ASST. AN. CONTROL OFF. WAGES	31,589	32,341	31,468	36,063	33,888	33,888
101-430-705.000	PART TIME CLERK						
101-430-706.004	ANIMAL SHELTER OVERTIME	616	117	500	250	500	500
101-430-720.000	AN SHELTER FRINGE	56,996	54,561	60,670	67,774	66,622	66,622
101-430-727.000	SUPPLIES	3,374	2,735	3,500	2,358	3,500	3,500
101-430-756.000	GASOLINE	2,768	2,575	3,000	1,355	3,000	3,000
101-430-757.000	CLOTHING ALLOWANCE	662	339	900	833	900	900
101-430-802.000	CONTRACTUAL SERVICES/CUSTODIAL	2,502	3,240	3,600	3,130	3,600	3,600
101-430-829.000	DOG CENSUS						
101-430-850.000	TELEPHONE	360	360	720	360	720	720

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APPROPRIATIONS							
Function: Unclassified							
Dept 430 - ANIMAL CONTROL							
101-430-860.000	TRAVEL	813	734	1,500		1,500	1,500
101-430-920.000	UTILITIES	2,475	3,470	3,500	2,946	3,500	3,500
101-430-930.000	BUILDING MAINTENANCE	17,520	5,126	1,500	1,698	1,500	1,500
101-430-932.000	VEHICLE MAINTENANCE	746	1,242	1,500	1,094	1,500	1,500
Totals for dept 430 - ANIMAL CONTROL		162,306	151,560	156,639	165,720	166,785	166,785
Dept 434 - LIVESTOCK							
101-434-955.000	LIVESTOCK CLAIMS						
Totals for dept 434 - LIVESTOCK							
Dept 441 - DPW							
101-441-703.000	SALARY OF DIRECTOR	500	500		500	500	500
101-441-704.000	PERDIEM OF COMMITTEE						
101-441-720.000	DPW FRINGE	38	38		38	50	50
101-441-727.000	SUPPLIES & PRINTING						
101-441-850.000	TELEPHONE						
101-441-860.000	TRAVEL						
Totals for dept 441 - DPW		538	538		538	550	550
Dept 445 - DRAINS AT LARGE							
101-445-935.000	DRAINS AT LARGE	26,403	13,883		14,510	15,000	15,000
Totals for dept 445 - DRAINS AT LARGE		26,403	13,883		14,510	15,000	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	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	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	38,797	39,572	39,572
Totals for dept 631 - SUBSTANCE ABUSE		37,833	39,349	78,894	38,797	39,572	39,572
Dept 648 - MEDICAL EXAMINER							

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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						
101-648-835.000	AUTOPSIES	71,232	67,008	60,000	83,388	83,388	83,388
Totals for dept 648 - MEDICAL EXAMINER		76,632	74,208	67,200	86,988	83,388	83,388
Dept 649 - MENTAL HEALTH							
101-649-969.000	MIDLAND-GLADWIN MENTAL HEALTH	91,531	91,531	91,531	91,531	91,531	91,531
Totals for dept 649 - MENTAL HEALTH		91,531	91,531	91,531	91,531	91,531	91,531
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 GUARDIANSHIPS	17,484	19,740	16,800	19,223	16,800	16,800
Totals for dept 661 - MENTAL HEALTH-PUBLIC GUARDIANSHIPS		17,484	19,740	16,800	19,223	16,800	16,800
Dept 682 - VETERANS							
101-682-703.000	DIRECTOR SALARY	30,620	35,112	37,602	40,466	40,786	40,786
101-682-704.000	VETERANS COMMITTEE	1,425	1,275	1,200	750	1,000	1,000
101-682-705.000	COUNTY COUNSELOR						
101-682-706.000	CONTRACTUAL EMPLOYEE	5,978	7,078		13,596	14,560	14,560
101-682-707.000	VACATION HELP						
101-682-720.000	VETERANS FRINGE	11,017	18,190	20,316	22,893	21,996	21,996
101-682-727.000	SUPPLIES AND PRINTING	1,324	1,402	1,250	91	1,250	1,250
101-682-801.000	MEMBERSHIPS	50	125	150	75	150	150
101-682-802.001	VETERANS GRANT EXPENSE		(5,773)				
101-682-810.000	FTC VETS SUPPLIMENT FUNDING		4,117	2,500	271	2,500	2,500
101-682-833.000	VETERANS BURIAL	23,229	18,600	14,000	7,672	7,800	7,800
101-682-833.001	HEADSTONE PLACEMENT	700	250	350	350	350	350
101-682-833.002	FLAGS	2,002	759	2,000	1,445	2,000	2,000
101-682-850.000	TELEPHONE						
101-682-860.000	TRAVEL & TRAINING	3,941	2,622	1,500	773	1,500	1,500
101-682-933.000	EQUIPMENT MAINTENANCE	1,790		250		250	250
Totals for dept 682 - VETERANS		82,076	83,757	81,118	88,382	94,142	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						

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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	2,711	2,668	3,000	1,905	2,200	2,200
101-756-932.000	VEHICLE REPAIR & MAINTENANCE						
101-756-933.000	EQUIPMENT MAINTENANCE & REPAIR						
101-756-935.000	GROUNDS CARE & MAINTENANCE						
Totals for dept 756 - PARKS AND RECREATION		2,711	2,668	3,000	1,905	2,200	2,200
Dept 851 - INSURANCE/BONDS							
101-851-720.000	INSURANCE	179,611	191,229	164,892	192,979	200,294	200,294
101-851-720.001	BONDS						
101-851-720.002	HRA REIMBURSEMENTS	112,741	80,089		24,534		
Totals for dept 851 - INSURANCE/BONDS		292,352	271,318	164,892	217,513	200,294	200,294
Dept 852 - HEALTH INSURANCE							
101-852-720.006	RETIRES PREMIUMS	214,211	173,441	131,217	181,261	109,107	109,107
Totals for dept 852 - HEALTH INSURANCE		214,211	173,441	131,217	181,261	109,107	109,107
Dept 861 - RETIREMENT							
101-861-720.000	EMPLOYEE RETIREMENT	30,000	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	30,000
Dept 891 - CONTINGENT							
101-891-969.000	CONTINGENT						
Totals for dept 891 - CONTINGENT							
Dept 897 - AIRPORT GRANT MATCH							
101-897-969.000	AIRPORT	12,500	25,000	12,500	25,000	15,000	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	15,000
Dept 899 - MTT/BOR ADJUSTMENTS							
101-899-962.000	TAX TRIBUNAL & BOARD OF REVIEW ADJ						
Totals for dept 899 - MTT/BOR ADJUSTMENTS							

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APPROPRIATIONS							
Function: Unclassified							
Dept 900 - CAPITAL OUTLAY							
101-900-720.000	FRINGE						
101-900-970.001 *	CAPITAL IMPROVEMENTS	119,631	1,190,908	175,000	516,248	100,000	100,000
101-900-970.002	FLOOD EXPENDITURES						
101-900-970.101 *	COMMISSIONERS CAPITAL OUTLAY	2,425				12,000	12,000
101-900-970.131	CIRCUIT COURT CAPITAL OUTLAY		399	2,000	2,672		
101-900-970.132	CIRCUIT COURT REPORTER CAPITAL OUI						
101-900-970.136	DISTRICT COURT - CAPITAL OUTLAY						
101-900-970.141	FRIEND OF COURT CAPITAL OUTLAY		7,123				
101-900-970.148	PROBATE COURT CAPITAL OUTLAY				445		
101-900-970.151	CIRCUIT COURT PROBATION CAPITAL OU						
101-900-970.191	ELECTION CAPITAL OUTLAY						
101-900-970.215	CLERK CAPITAL OUTLAY						
101-900-970.223	CONTROLLER CAP OUTLAY						
101-900-970.225	EQUALIZATION CAPITAL OUTLAY			55,000			
101-900-970.229	PROSECUTING ATTORNEY - CAPITAL OUI		23,722				
101-900-970.236	REGISTER OF DEED CAPITAL OUTLAY						
101-900-970.253	TREASURER CAPITAL OUTLAY						
101-900-970.257	COOPERATIVE EXTENSION CAPITAL OUI						
101-900-970.258	COMPUTER EQUIPMENT CAPITAL OUTLAY						
101-900-970.265 *	BUILDING & GROUNDS CAPITAL OUTLAY		25,254		4,900	60,000	60,000
101-900-970.270	PROFESSIONAL BUILDING CAPITAL OUI						
101-900-970.275	DRAIN COMMISSIONER'S CAPITAL OUTL						
101-900-970.296	DUPLICATOR						
101-900-970.297	TELEPHONE CAPITAL OUTLAY	75,185					
101-900-970.301 *	CAPITAL OUTLAY-SHERIFF	36,252	17,123	35,000	3,078	31,500	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				7,538		
101-900-970.355	JAIL MEAL PROGRAM CAPITAL OUTLAY						
101-900-970.371	CONSTRUCTION CODE CAPITAL OUTLAY						
101-900-970.410	ZONING CAPITOL OUTLAY						
101-900-970.422	CENTRAL DISPATCH CAPITAL OUTLAY						
101-900-970.426	EMERGENCY MANAGEMENT CAPITAL OUTL	19,298					
101-900-970.430	CAPITAL OUTLAY-ANIMAL CONTROL						
101-900-970.441	DPW CAPITAL OUTLAY						
101-900-970.682	VETERANS CAPITAL OUTLAY						
101-900-970.756	PARKS & RECREATION						
101-900-981.000	LEASED VEHICLES						
101-900-981.265	VEHICLE REPLACEMENT - B&G	26,230					
101-900-981.301 *	SHERIFF VEHICLE REPLACEMENT	42,023	34,338	74,000		48,000	48,000
101-900-981.371	CONSTRUCT CODE VEHICLE REPLACEMENT	25,867			26,831		
101-900-981.430	ANIMAL SHELTER VEHICLE REPLACEMENT			41,000			
Totals for dept 900 - CAPITAL OUTLAY		346,911	1,298,867	382,000	561,712	251,500	251,500

* NOTES TO BUDGET: DEPARTMENT 900 CAPITAL OUTLAY

970.001	CAPITAL IMPROVEMENTS						
	LOAN PAYMENT						
970.101	COMMISSIONERS CAPITAL OUTLAY						

Calculations as of 12/31/2020

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 12/31/20	2021 DEPT. REQR. BUDGET	2021 BOARD APPR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 900 - CAPITAL OUTLAY							
SHRED PROJECT							
970.265	BUILDING & GROUNDS CAPITAL OUTLAY						
	FOOTNOTE AMOUNTS:					45,000	
	JAIL AND COURTHOUSE ROOFS						
	FOOTNOTE AMOUNTS:					9,500	
	DRINKING FOUNTAINS						
	FOOTNOTE AMOUNTS:					5,500	
	DOOR MONITOR - ELEVATOR						
	ACCOUNT '970.265' TOTAL					60,000	
970.301	CAPITAL OUTLAY-SHERIFF						
	MOBILE CAD SYSTEM						
981.301	SHERIFF VEHICLE REPLACEMENT						
	ONE PATROL UNITS						
	DEPT '900' TOTAL					60,000	
Dept 905 - COUNTY LOAN							
101-905-991.000	PRINCIPAL PAYMENTS ON BOND				115,043		
101-905-991.366	JAIL PAYMENTS PRINCIPAL						
101-905-995.000	INTEREST PAYMENTS ON BOND				42,485		
101-905-995.366	JAIL PAYMENTS INTEREST						
	Totals for dept 905 - COUNTY LOAN				157,528		
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	7,500	5,000	5,000	5,000	5,000	5,000
101-965-998.246	PUBLIC IMPROVEMENTS						
101-965-998.255	REMONUMENTATION						
101-965-998.258	DISASTER CONTINGENCY APPROPRIATION						
101-965-998.269	LAW LIBRARY	9,000	10,400	9,000	9,000	9,000	9,000
101-965-998.271	LIBRARY						
101-965-998.290	SOCIAL SERVICES WELFARE FUND	600	1,200	1,200	900	1,200	1,200
101-965-998.291	SOCIAL SERVICES CHILD CARE		50,000	80,000		20,000	20,000
101-965-998.292	CHILD CARE PROBATE CARE	92,000	50,000	50,000	169,177	30,000	30,000
101-965-998.293	SOLDIERS & SAILORS RELIEF		1,250	1,250	1,250	1,250	1,250
101-965-998.296	VETERANS MEMORIAL	300	300	300	300	300	300
101-965-998.297	VETERANS SERVICE		(1,998)				
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 LEVE						
	Totals for dept 965 - MISC APPROPRIATIONS	109,400	116,152	146,750	185,627	66,750	66,750
Dept 999 - DEFAULT ACCOUNT							
101-999-999.999	DEFAULT ACCOUNT/RESOLVE						
	Totals for dept 999 - DEFAULT ACCOUNT						
	Total - Function Unclassified	9,944,338	10,884,216	10,280,142	10,877,385	10,240,813	10,240,813

BUDGET REPORT FOR GLADWIN COUNTY
 Fund: 101 GENERAL FUND

Calculations as of 12/31/2020

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 12/31/20	2021 DEPT. REQR. BUDGET	2021 BOARD APPR. BUDGET
APPROPRIATIONS							
TOTAL APPROPRIATIONS		9,944,338	10,884,216	10,280,142	10,877,385	10,240,813	10,240,813
NET OF REVENUES/APPROPRIATIONS - FUND 101		(228,768)	229,311		(640,088)		
BEGINNING FUND BALANCE		863,834	635,075	864,380	864,380	199,357	199,357
FUND BALANCE ADJUSTMENTS				(24,935)	(24,935)		
ENDING FUND BALANCE		635,066	864,386	839,445	199,357	199,357	199,357