

Calculations as of 05/31/2017

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 AMENDED BUDGET	2016-17 ACTIVITY THRU 05/31/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET	2017-18 APPROVED BUDGET
ESTIMATED REVENUES									
Dept 103-GENERAL SERVICES/CONTINGENCIES									
101-103-642.000	SALE OF CENTRAL SUPPLIES	0	0	0	0	0	0	0	0
101-103-681.000	MISC. REIMBURSEMENT	1,205	765	840	1,500	90	2,000	2,000	2,000
101-103-681.002	OPEB REIMB - BENZIE COUNTY	29,586	29,586	29,586	28,000	22,190	29,000	29,586	29,586
101-103-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0
Totals for dept 103-GENERAL SERVICES/CONTINGENCIES		30,791	30,351	30,426	29,500	22,280	31,000	31,586	31,586

*FY 2017/18 TENTATIVE GENERAL
 FUND BUDGET*

BUDGET REPORT FOR MANISTEE COUNTY
 Fund: 101 GENERAL FUND

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ESTIMATED REVENUES									
Dept 131-CIRCUIT COURT									
101-131-541.000	JUDGES SUPPLEMENT - STATE	27,434	27,434	27,434	27,434	13,717	27,434	27,434	27,434
101-131-547.000	ANTI-DRUG GRANT REIMBURSEMENT	265	223	0	150	97	150	150	150
101-131-581.000	CASINO REVENUE SHARING	0	0	0	0	0	0	0	0
101-131-601.000	ATTORNEY FEE REIMBURSEMENT	9,230	6,214	5,678	7,000	4,235	7,000	7,000	7,000
101-131-603.000	COURT COSTS	18,267	14,278	13,999	15,000	11,757	15,000	15,000	15,000
101-131-604.000	CIRCUIT COURT ENTRY FEES	2,127	614	217	1,000	242	1,000	1,000	1,000
101-131-604.001	CIVIL FILING FEES	3,472	3,968	4,929	3,500	2,914	3,500	3,500	3,500
101-131-604.002	CIVIL FILING FEES - APPEAL	31	62	50	100	0	100	100	100
101-131-605.000	JUDGEMENT FEES	0	0	0	0	0	0	0	0
101-131-606.000	JURY FEES	2,340	1,500	1,860	2,000	960	3,000	3,000	3,000
101-131-606.001	JURY REIMBURSEMENT	4,223	7,288	2,995	3,000	2,593	3,000	3,000	3,000
101-131-609.000	MOTION FEES	3,560	3,460	3,800	3,000	3,170	3,000	3,000	3,000
101-131-610.000	ORDER OF FILIATION - COUNTY	0	0	0	0	0	0	0	0
101-131-610.001	OLD ORDER OF FILIATION - COUNTY	0	0	0	0	0	0	0	0
101-131-610.002	ORDER OF FILIATION - COUNTY	203	95	272	100	154	100	100	100
101-131-610.003	FAX FEES	0	0	734	0	24	0	0	0
101-131-611.000	LAB FEES	0	0	0	0	8	0	0	0
101-131-612.000	DNA SAMPLE FEES	0	6	18	0	78	0	0	0
101-131-620.000	10% ADMIN FEES - BONDS	0	0	0	0	0	0	0	0
101-131-655.000	BOND FORFEITURES	1,500	500	250	750	200	750	750	750
101-131-680.000	DOC REIMBURSEMENT (P.A. 272)	10,202	27,485	3,991	15,000	8,722	15,000	15,000	15,000
101-131-681.000	BENZIE REIMBURSE - JUDGE	18,290	18,290	18,290	18,290	13,717	18,290	18,290	18,290
101-131-681.001	BENZIE REIMBURSE - ADMINISTRATOR	25,992	27,331	20,895	21,277	15,950	21,277	21,277	21,277
101-131-681.002	BENZIE REIMBURSE - COURT RECORDER	45,530	32,852	23,029	23,438	17,380	23,438	23,438	23,438

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ESTIMATED REVENUES									
Dept 131-CIRCUIT COURT									
101-131-681.003	BENZIE REIMBURSE - LAW CLERK	11,037	12,637	11,144	11,491	8,479	11,491	11,774	11,774
101-131-681.004	BENZIE REIMBURSE - INTERN LAW CLE	2,380	2,052	843	5,058	0	5,058	4,959	4,959
101-131-681.005	BENZIE REIMBURSE - CLERICAL ASST.	12,238	12,072	12,665	11,762	10,121	11,762	12,205	12,205
101-131-681.006	BENZIE REIMBURSE - PT CLERICAL	0	0	0	0	0	0	0	0
101-131-681.007	BENZIE REIMBURSE-CIRCUIT COURT CL	11,359	11,574	11,545	13,263	8,853	13,263	15,436	15,436
101-131-686.000	MISC. REIMBURSEMENT	0	191	11	0	0	0	0	0
101-131-686.001	FRINGE REIMBURSEMENT - BENZIE	47,396	50,336	52,035	55,456	41,648	55,456	62,245	61,437
101-131-686.002	MISC. REIMBURSEMENT - BENZIE	3,423	5,375	2,698	5,600	1,331	5,000	5,000	5,000
101-131-686.005	LATE FEES - CIRCUIT COURT	0	0	0	0	0	0	0	0
101-131-695.001	MISC REVENUE-EDUCATION REIMBURSEM	0	0	0	0	0	0	0	0
Totals for dept 131-CIRCUIT COURT		260,499	265,837	219,382	243,669	166,350	244,069	253,658	252,850

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ESTIMATED REVENUES									
Dept 136-DISTRICT COURT									
101-136-541.000	JUDGES SUPPLEMENT - STATE	0	0	0	0	0	0	0	0
101-136-543.000	ADMIN FEE CRIME VICTIM RIGHTS	8,246	7,469	7,438	8,000	4,251	7,500	7,500	7,500
101-136-603.000	COURT COSTS	277,607	196,690	224,783	250,000	129,778	255,000	255,000	255,000
101-136-604.000	CIVIL FINES	55,469	58,181	53,973	52,000	33,739	48,000	52,000	52,000
101-136-606.001	JURY REIMBURSEMENT	650	590	0	500	120	750	750	750
101-136-613.000	CLEARANCE CARD COSTS	1,348	1,154	1,140	1,150	855	1,150	1,150	1,150
101-136-615.000	SCREENING FEES	5,403	4,197	3,239	4,000	2,173	4,000	4,000	4,000
101-136-616.000	BLOOD WITHDRAWAL FEES	325	107	385	150	476	500	500	500
101-136-655.000	BOND FORFEITURES	20,181	12,846	14,828	15,000	12,292	15,000	15,000	15,000
101-136-656.000	ORDINANCE FINES & COSTS	25,908	24,429	18,028	20,000	12,654	18,000	20,000	20,000
101-136-659.000	PROBATION SUPERVISOR FEES	0	0	0	50,000	6,563	50,000	50,000	50,000
101-136-661.000	DOMESTIC/ALCOHOL ASSESSMENT FEES	0	0	0	0	0	0	0	0
101-136-681.000	BENZIE REIMBURSE - JUDGE	0	0	0	0	0	0	0	0
101-136-681.002	BENZIE REIMBURSE - COURT RECORDER	0	0	0	0	0	0	0	0
101-136-686.001	SALARYFRINGE REIMBURSEMENT - BEN	183,979	198,169	192,199	227,244	102,038	0	27,223	0
101-136-686.002	MISC. REIMBURSEMENT - BENZIE	960	475	1,015	0	555	0	0	0
101-136-695.000	MISC. REVENUE	(20)	5	(40)	0	(10)	0	0	0
Totals for dept 136-DISTRICT COURT		580,056	504,312	516,988	628,044	305,484	399,900	433,123	405,900

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ESTIMATED REVENUES									
Dept 137-DISTRICT COURT PROBATION									
101-137-615.000	SCREENING FEES	30	50	12	0	0	0	0	0
101-137-659.000	SUPERVISION FEES	51,882	49,360	41,869	0	18,872	0	0	0
101-137-661.000	DOMESTIC/ALCOHOL ASSESSMENT FEES	98	0	0	0	0	0	0	0
101-137-681.008	BENZIE REIMBURSEMENT-PROBATION OF	17,389	16,910	17,672	0	7,338	0	0	0
101-137-681.009	BENZIE REIMBURSEMENT-ASST PROBATI	0	0	0	0	551	0	0	0
101-137-686.001	FRINGE REIMBURSEMENT - BENZIE	3,740	6,900	6,616	0	2,332	0	0	0
101-137-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0
Totals for dept 137-DISTRICT COURT PROBATION		73,139	73,220	66,169	0	29,093	0	0	0

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ESTIMATED REVENUES									
101-141-545.000	THE COURT ACCESS VISITATION GRANT	0	0	0	0	0	0	0	0
101-141-570.000	STATUTORY FEES	19,403	18,535	20,775	24,685	16,929	22,500	22,500	22,500
101-141-571.000	INCENTIVES	29,831	29,413	28,939	45,005	19,508	45,700	45,700	45,700
101-141-572.000	CRP REVENUE	348,820	335,479	356,838	378,389	236,150	361,000	370,000	370,000
101-141-572.001	CRP REVENUE - STATE SHARE	30,192	29,350	29,703	29,703	7,057	29,703	29,703	29,703
101-141-581.000	CASINO REVENUE SHARING	0	0	0	0	0	0	0	0
101-141-601.000	ATTORNEY FEE REIMBURSEMENT	0	0	0	0	0	0	0	0
101-141-603.000	COURT COSTS	314	82	179	4,230	947	1,000	1,000	1,000
101-141-603.001	COURT FINES	0	0	0	121	0	0	0	0
101-141-603.002	PROCESSING FEES	3,907	2,798	2,832	2,962	3,791	2,962	2,962	2,962
101-141-686.002	MISC. REIMBURSEMENT - BENZIE	122,439	136,449	151,368	132,476	89,161	135,000	135,000	135,000
101-141-686.003	FAMILY COUNSELING REIMB. - BENZIE	0	0	0	0	0	0	0	0
101-141-686.004	FAMILY MEDIATION REIMBURSEMENT	0	0	0	0	0	0	0	0
101-141-686.006	MEDIATION FEES	5,040	1,745	6,720	7,000	2,400	7,000	7,000	7,000
101-141-695.000	MISC. REVENUE	0	0	0	0	75	75	0	0
101-141-698.000	TRANSPORTATION REIMBURSEMENT	300	0	0	0	0	0	0	0
101-141-699.020	TRANSFER IN - OTHER FUNDS	0	0	0	0	0	0	0	0
Totals for dept 141-FRIEND OF THE COURT		560,246	553,851	597,354	624,571	376,018	604,940	613,865	613,865

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ESTIMATED REVENUES									
Dept 142-CIRCUIT COURT - JUVENILE DIVISION									
101-142-542.000	YOUTH SERVICES DIRECTOR - REIMBUR	27,317	27,317	27,317	27,317	20,488	27,317	27,317	27,317
101-142-612.002	ADOPTION INVESTIGATION FEES	0	100	0	100	0	0	0	0
101-142-686.001	WAGEFRINGE REIMBURSEMENT - BENZI	131,415	99,886	89,538	95,282	70,887	95,000	104,404	103,795
101-142-695.001	MISC REVENUE-DIVERSION PROGRAM	160	0	500	0	0	0	0	0
Totals for dept 142-CIRCUIT COURT - JUVENILE DIVIS		158,892	127,303	117,355	122,699	91,375	122,317	131,721	131,112

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ESTIMATED REVENUES									
Dept 148-PROBATE COURT									
101-148-470.000	WRIT OF EXECUTION	8	15	30	0	0	0	0	0
101-148-541.000	JUDGES SUPPLEMENT - STATE	45,724	45,724	45,724	45,724	22,862	45,724	45,724	45,724
101-148-541.001	JUDGES SALARY REIMB - STATE	94,195	94,195	94,195	94,195	47,546	95,092	95,594	95,594
101-148-601.000	ATTORNEY FEE REIMBURSEMENT	1,200	1,500	1,150	1,200	900	1,200	1,200	1,200
101-148-606.001	JURY REIMBURSEMENT	735	195	0	0	0	0	0	0
101-148-614.000	PROBATE COURT FEES	13,915	13,547	13,294	13,500	8,050	13,000	13,000	13,000
101-148-642.000	SALE OF SUPPLIES	1,084	999	682	900	232	400	400	400
101-148-680.000	REIMBURSEMENT-TRANSCRIPTS	0	0	101	0	0	0	0	0
Totals for dept 148-PROBATE COURT		156,861	156,175	155,176	155,519	79,590	155,416	155,918	155,918

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ESTIMATED REVENUES									
Dept 172-ADMINISTRATOR/CONTROLLER									
101-172-630.000	PERSONNEL - ADMIN FEES	87,073	97,281	94,313	98,701	61,296	98,700	98,700	98,700
101-172-695.000	MISC. REVENUE	29	156	96	200	0	125	125	125
Totals for dept 172-ADMINISTRATOR/CONTROLLER		87,102	97,437	94,409	98,901	61,296	98,825	98,825	98,825

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ESTIMATED REVENUES									
Dept 215-COUNTY CLERK									
101-215-470.000	WRIT OF EXECUTION	0	0	0	0	0	0	0	0
101-215-476.000	NON-BUSINESS LICENSE & PERMITS	1,615	1,090	925	1,000	460	1,000	1,000	1,000
101-215-476.001	COUNSEL OBJECTIONS	0	0	0	0	0	0	0	0
101-215-476.002	EXECUTION AGAINST PROPERTY	30	15	30	50	15	50	50	50
101-215-476.003	DEBTOR DISCOVERY SUBPEONA	210	165	60	100	90	100	100	100
101-215-477.000	PISTOL PERMITS	9,958	6,084	0	0	0	0	0	0
101-215-477.001	PISTOL PERMITS - RENEWAL	0	0	0	0	0	0	0	0
101-215-609.000	GARNISHMENT FEES	315	480	270	500	435	500	500	500
101-215-612.000	CLERKS FEES	30,906	35,432	37,265	33,000	24,965	31,000	34,000	34,000
101-215-612.004	CPL PHOTOS	0	0	0	0	0	0	0	0
101-215-612.005	NOTARY FEES	0	0	0	0	0	0	0	0
101-215-612.009	CPL PHOTOS	1,020	2,707	696	0	710	0	0	0
101-215-620.000	10% ADMIN FEES - BONDS/CVR	2,864	4,036	2,175	2,800	1,592	2,800	2,800	2,800
101-215-681.000	ELECTION REIMBURSEMENT	0	0	0	0	0	0	0	0
101-215-688.001	COUNTY SHARE OF RECOUNTS	0	0	0	0	0	0	0	0
101-215-688.002	VOTER REGISTRATION	189	119	170	250	115	200	200	200
101-215-694.001	CASH OVER AND SHORT	0	47	61	0	13	0	0	0
101-215-695.000	MISC. REVENUE	793	406	1,690	400	775	400	400	400
Totals for dept 215-COUNTY CLERK		47,900	50,581	43,342	38,100	29,170	36,050	39,050	39,050

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ESTIMATED REVENUES									
Dept 228-INFORMATION TECHNOLOGY									
101-228-642.000	SALE OF SUPPLIES	125	0	0	0	0	0	0	0
101-228-676.000	TWP/CITY/SCHOOL REIMBURSEMENT	119,240	121,384	119,557	120,065	114,296	122,628	122,628	122,628
101-228-686.002	MISC. REIMBURSEMENT - BENZIE	7,657	7,657	12,140	7,657	9,777	13,036	13,036	13,036
101-228-695.000	MISC. REVENUE	16,931	0	0	0	0	0	0	0
101-228-699.020	TRANSFER IN - OTHER FUNDS	14,212	0	0	24,300	0	14,212	14,212	14,212
Totals for dept 228-INFORMATION TECHNOLOGY		158,165	129,041	131,697	152,022	124,073	149,876	149,876	149,876

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ESTIMATED REVENUES									
Dept 253-TREASURER									
101-253-402.000	CURRENTY REAL PROPERTY TAXES	5,662,238	5,763,080	5,577,482	5,657,786	861,259	5,847,082	5,847,082	5,847,082
101-253-406.000	COMMERICAL FOREST	818	1,204	1,525	0	0	1,525	1,525	1,525
101-253-410.000	CURRENT PERSONAL PROPERTY TAXES	0	0	0	0	0	0	0	0
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	330,266	293,430	310,329	310,330	0	312,876	312,876	312,876
101-253-420.000	DELINQUENT PERSONAL PROPERTY TAXE	10,655	11,580	4,944	2,000	7,180	2,000	2,000	2,000
101-253-424.000	SWAMP TAX	16,629	24,943	33,257	16,629	33,557	33,557	33,557	33,557
101-253-425.000	CIGARETTE TAX REVENUE	0	0	0	0	0	0	0	0
101-253-426.000	CONVENTION FACILITY TAX	203,791	216,647	119,529	116,781	56,314	123,716	123,716	123,716
101-253-430.000	SINGLE BUSINESS TAX	0	0	0	0	0	0	0	0
101-253-431.000	PAYMENT IN LIEU OF TAXES	126,175	125,314	133,576	133,000	0	133,000	133,000	133,000
101-253-432.000	CASINO PILT REVENUE	204,246	193,058	196,482	174,510	174,511	221,125	221,125	221,125
101-253-452.000	TRAILER FEES	610	156	586	200	393	400	400	400
101-253-453.000	TWP LIQUOR LICENSES	5,888	6,348	6,707	2,500	399	5,000	5,000	5,000
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PRO	0	0	344,456	210,000	344,456	206,258	206,258	206,258
101-253-574.000	STATE REVENUE SHARING	331,557	507,481	545,133	550,583	337,540	550,452	555,957	555,957
101-253-575.000	COURT FUNDING REIMBURSEMENT	125,648	98,826	100,080	96,000	70,433	95,000	95,000	95,000
101-253-613.001	TAX CERTIFICATES	2,680	3,190	5,191	2,000	3,700	3,000	3,000	3,000
101-253-613.002	TAX HISTORY	3,423	2,629	2,498	2,000	2,532	2,000	2,000	2,000
101-253-644.000	PLAT BOOK SALES	3,150	5,940	3,760	4,050	3,420	5,400	5,400	5,400
101-253-665.000	INTEREST EARNED	23,040	31,292	32,810	18,000	19,060	25,000	25,000	25,000
101-253-668.000	RENT AND ROYALTIES	3,776	2,108	1,110	2,500	806	1,250	1,250	1,250
101-253-681.000	LIBRARY PROP/LIAB. REIMBURSEMENT	15,129	17,475	15,679	17,562	10,034	15,050	14,890	14,890
101-253-681.002	MMRMA NET ASSET REIMB.	0	143,290	145,124	134,601	134,601	88,437	88,437	88,437
101-253-682.000	WORKERS COMP DIVIDEND	31,338	38,539	40,127	30,000	40,179	30,000	30,000	30,000

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ESTIMATED REVENUES									
Dept 253-TREASURER									
101-253-685.000	BAD CHECK CHARGE REIMBURSEMENT	300	240	80	0	90	0	0	0
101-253-694.001	CASH OVER AND SHORT	1	(22)	123	0	(18)	0	0	0
101-253-695.000	MISC. REVENUE	9,836	3,393	3,281	2,500	982	2,500	2,500	2,500
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	434,390	411,804	367,467	371,025	0	326,369	326,369	326,369
101-253-699.004	TRANSFER IN- FORECLOSURE REVENUE	66,667	66,667	66,667	66,667	0	66,667	66,667	66,667
101-253-699.006	TRANSFER IN - DEPT CONTINGENCY	63,903	15,097	54,268	0	0	0	0	0
101-253-699.020	TRANSFER IN - OTHER FUNDS	10,513	0	0	188,732	0	0	0	259,573
Totals for dept 253-TREASURER		7,686,667	7,983,709	8,112,271	8,109,956	2,101,428	8,097,664	8,103,009	8,362,582

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ESTIMATED REVENUES									
Dept 257-EQUALIZATION									
101-257-610.000	FAX FEES	7	3	0	10	2	5	5	5
101-257-641.000	CONTRACTED SERVICES RENDERED	0	5,487	21,974	22,053	16,540	16,124	21,499	21,499
101-257-642.000	SALE OF SUPPLIES	3,996	2,755	4,443	2,500	1,121	2,500	2,500	2,500
Totals for dept 257-EQUALIZATION		4,003	8,245	26,417	24,563	17,663	18,629	24,004	24,004

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ESTIMATED REVENUES									
Dept 262-ELECTIONS									
101-262-681.000	ELECTION REIMBURSEMENT	1,560	18,674	37,753	5,500	24,824	3,000	3,000	3,000
101-262-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0
Totals for dept 262-ELECTIONS		1,560	18,674	37,753	5,500	24,824	3,000	3,000	3,000

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ESTIMATED REVENUES									
Dept 265-BUILDING AND GROUNDS									
101-265-642.000	SALE OF SUPPLIES	54	270	296	0	0	0	0	0
101-265-668.001	RENT - 911	16,388	16,388	16,388	16,388	10,925	16,388	16,388	16,388
101-265-668.002	RENT - A.E.S.	8,972	8,119	8,128	10,500	5,167	10,500	10,500	10,500
101-265-695.000	MISC. REVENUE	213	0	0	0	0	0	0	0
Totals for dept 265-BUILDING AND GROUNDS		25,627	24,777	24,812	26,888	16,092	26,888	26,888	26,888

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ESTIMATED REVENUES									
Dept 267-PROSECUTING ATTORNEY									
101-267-569.000	CRIME VICTIMS RIGHTS GRANT	22,442	19,100	15,000	24,100	19,100	24,100	24,100	24,100
101-267-571.000	INCENTIVES	0	0	0	0	0	0	0	0
101-267-572.000	CRP REVENUE	43,763	24,452	31,581	27,183	22,486	30,000	30,000	30,000
101-267-572.001	CRP REVENUE - STATE SHARE	0	0	0	0	0	0	0	0
101-267-641.000	SERVICES RENDERED	9,417	8,680	8,834	10,000	6,196	10,000	10,000	10,000
101-267-657.000	FORFEITED ASSETS	0	0	0	0	0	0	0	0
101-267-680.000	DOC REIMBURSEMENT (P.A. 272)	0	0	0	0	0	0	0	0
101-267-680.001	WELFARE FRAUD REIMBURSEMENT	113	0	0	0	0	0	0	0
101-267-680.002	BLOOD TEST REIMBURSEMENT	0	0	0	0	0	0	0	0
101-267-680.003	FORENSIC LAB FEES	0	0	0	0	8	0	0	0
101-267-680.004	DNA SAMPLE FEES	0	15	46	0	194	0	0	0
101-267-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0
Totals for dept 267-PROSECUTING ATTORNEY		75,735	52,247	55,461	61,283	47,984	64,100	64,100	64,100

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ESTIMATED REVENUES									
Dept 268-REGISTER OF DEEDS									
101-268-612.000	FEEES - PASSPORTS	0	0	0	0	0	0	0	0
101-268-615.001	REAL ESTATE TRANSFER TAX	70,789	88,423	99,481	86,000	64,783	92,000	92,000	92,000
101-268-615.002	RECORDING FEES	115,610	130,927	128,786	210,000	124,446	180,000	210,000	210,000
101-268-619.000	REMONUMENTATION FEES	399	410	317	400	267	400	400	400
101-268-642.000	SALE OF SUPPLIES-COPIES	0	0	0	0	0	40,000	0	0
101-268-694.001	CASH OVER AND SHORT	0	0	0	0	1,135	0	0	0
Totals for dept 268-REGISTER OF DEEDS		186,798	219,760	228,584	296,400	190,631	312,400	302,400	302,400

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ESTIMATED REVENUES									
Dept 292-LOCAL REVENUE SHARING BOARD									
101-292-677.000	PER DIEM REIMBURSEMENT	1,207	1,616	1,509	1,938	1,509	1,938	1,938	1,938
Totals for dept 292-LOCAL REVENUE SHARING BOARD		1,207	1,616	1,509	1,938	1,509	1,938	1,938	1,938

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ESTIMATED REVENUES									
Dept 301-SHERIFF									
101-301-425.000	CIGARETTE TAX REVENUE	289	0	0	0	0	0	0	0
101-301-612.001	ZTP CLIENT FEES	4,511	1,758	40	0	0	0	0	0
101-301-625.000	CCW FINGERPRINTS	6,195	6,135	3,240	5,000	940	1,500	1,500	1,500
101-301-628.001	CIVIL PROCESS	1,145	319	83	0	0	0	0	0
101-301-628.003	OTHER REVENUE	9,372	8,221	4,745	8,000	4,558	8,000	8,000	8,000
101-301-628.007	TRANSPORTATION OF PRISONERS	0	0	0	0	0	0	0	0
101-301-628.008	(CMH) MENTAL HEALTH TRANSPORTS	198	0	0	0	0	0	0	0
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	1,509	12,536	5,313	1,500	0	2,500	2,500	2,500
101-301-675.000	CONTRIBUTIONS	20,000	0	0	0	0	0	0	0
101-301-699.003	TRANSFER IN - DARE GOLF TRUST	0	1,500	(1,500)	0	0	0	0	0
101-301-699.020	TRANSFER IN - OTHER FUNDS (ZTP)	0	0	0	0	0	0	0	0
Totals for dept 301-SHERIFF		43,219	30,469	11,921	14,500	5,498	12,000	12,000	12,000

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ESTIMATED REVENUES									
Dept 302-SSCENT DRUG TEAM									
101-302-541.000	STATE GRANT - SSCENT	23,913	11,541	10,185	10,350	10,146	10,350	10,350	0
101-302-681.000	SSCENT BOARD REIMBURSEMENT	0	12,202	12,202	12,000	0	0	0	10,350
101-302-695.000	MISC. REVENUE	0	0	0	0	0	0	0	0
Totals for dept 302-SSCENT DRUG TEAM		<u>23,913</u>	<u>23,743</u>	<u>22,387</u>	<u>22,350</u>	<u>10,146</u>	<u>10,350</u>	<u>10,350</u>	<u>10,350</u>

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ESTIMATED REVENUES									
Dept 304-USFS PATROL ASSISTANCE									
101-304-505.000	FOREST SERVICE PATROL ASSISTANCE	7,617	5,883	11,624	5,000	0	5,000	5,000	5,000
Totals for dept 304-USFS PATROL ASSISTANCE		7,617	5,883	11,624	5,000	0	5,000	5,000	5,000

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ESTIMATED REVENUES									
Dept 331-MARINE PATROL									
101-331-538.000	STATE GRANT-MARINE EQUIPMENT	0	0	0	0	0	0	0	0
101-331-542.000	STATE GRANT - MARINE SAFETY	28,322	24,000	22,000	22,000	26,000	26,000	26,000	26,000
101-331-628.006	LIVERY INSPECTIONS	72	76	1,854	60	0	60	60	60
101-331-646.000	SALE OF MARINE EQUIPMENT	0	0	0	0	0	0	0	0
Totals for dept 331-MARINE PATROL		28,394	24,076	23,854	22,060	26,000	26,060	26,060	26,060

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ESTIMATED REVENUES									
Dept 332-SNOWMOBILE PATROL									
101-332-543.000	STATE GRANT - SNOWMOBILE PATROL	21,000	19,000	19,000	19,000	0	19,000	19,000	19,000
Totals for dept 332-SNOWMOBILE PATROL		21,000	19,000	19,000	19,000	0	19,000	19,000	19,000

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ESTIMATED REVENUES									
Dept 333-SECONDARY	ROAD PATROL								
101-333-516.000	FEDERAL GRANT - ACT 416	52,917	52,917	52,917	52,917	46,630	52,917	52,917	52,917
Totals for dept 333-SECONDARY ROAD PATROL		52,917	52,917	52,917	52,917	46,630	52,917	52,917	52,917

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ESTIMATED REVENUES									
Dept 351-JAIL									
101-351-628.004	DIVERTED FELON REVENUE	0	0	0	0	0	0	0	0
101-351-628.005	INMATE LODGING - OUT OF COUNTY	0	39,746	55,814	87,700	38,100	12,000	12,000	12,000
101-351-628.007	TRANSPORTATION OF PRISONERS	4,339	2,871	2,747	3,382	2,352	2,500	2,500	2,500
101-351-628.009	INMATE MEDICAL AND PER DIEM FEE	18,235	8,293	13,372	10,000	3,907	20,000	20,000	20,000
101-351-628.010	STATE DETAINEE REVENUE	15,575	11,410	15,750	10,000	27,552	16,650	16,650	16,650
101-351-688.000	SOCIAL SECURITY REFUNDS	3,200	600	200	0	0	1,000	1,000	1,000
101-351-695.000	MISC. REVENUE	115	0	0	3,000	0	35,000	35,000	35,000
Totals for dept 351-JAIL		41,464	62,920	87,883	114,082	71,911	87,150	87,150	87,150

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ESTIMATED REVENUES									
Dept 421-EMERGENCY MANAGEMENT									
101-421-544.000	STATE GRANT - EMERGENCY MANAGEMEN	45,341	33,944	22,177	32,770	4,686	29,033	29,033	29,033
101-421-544.001	SOLUTION AREA PLANNER REIMBURSEME	0	0	0	0	0	0	0	0
Totals for dept 421-EMERGENCY MANAGEMENT		45,341	33,944	22,177	32,770	4,686	29,033	29,033	29,033

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ESTIMATED REVENUES									
Dept 430-ANIMAL CONTROL									
101-430-477.000	DOG LICENSES	58,950	49,510	54,905	55,000	36,455	55,000	55,000	55,000
101-430-634.000	DOG WARDEN SERVICES	1,470	1,895	1,895	1,500	810	1,500	1,500	1,500
101-430-675.000	CONTRIBUTIONS	0	0	0	0	0	0	0	0
Totals for dept 430-ANIMAL CONTROL		60,420	51,405	56,800	56,500	37,265	56,500	56,500	56,500

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ESTIMATED REVENUES									
Dept 648-MEDICAL EXAMINER									
101-648-686.001	WAGEFRINGE REIMB. - BENZIE	0	0	0	0	0	22,012	22,012	22,012
101-648-695.000	MISC. REVENUE	0	0	0	0	0	1,000	1,000	1,000
Totals for dept 648-MEDICAL EXAMINER		0	0	0	0	0	23,012	23,012	23,012

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ESTIMATED REVENUES									
Dept 721-PLANNING									
101-721-479.000	SOIL EROSION PERMITS	17,244	18,575	23,750	20,000	31,575	20,000	20,000	20,000
101-721-639.000	GRANT ADMINISTRATION	2,283	3,900	2,918	2,250	2,250	2,592	2,592	2,592
101-721-640.000	REVIEWS AND APPROVALS	0	0	0	0	0	0	0	0
101-721-641.000	SERVICES RENDERED	6,267	4,114	407	2,000	200	10,000	5,000	5,000
101-721-641.001	G.I.S. FEES	1,750	20	558	500	430	500	500	500
101-721-642.000	SALE OF SUPPLIES	40	7	21	30	4	30	30	30
Totals for dept 721-PLANNING		27,584	26,616	27,654	24,780	34,459	33,122	28,122	28,122
TOTAL ESTIMATED REVENUES		10,447,117	10,628,109	10,795,322	10,983,512	3,921,455	10,721,156	10,782,105	11,013,038

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APPROPRIATIONS									
Dept 101-COMMISSIONERS									
101-101-702.000	SALARY - ELECTED OFFICIAL	39,000	39,000	39,000	39,000	26,000	39,000	39,000	39,000
101-101-711.000	PER DIEM	19,560	15,160	17,720	20,160	11,280	23,520	20,160	20,160
101-101-716.000	FICA	4,860	4,448	4,640	5,061	3,075	5,318	5,061	5,061
101-101-716.008	WORKERS COMPENSATION	0	0	0	0	0	0	0	0
101-101-716.012	RETIREMENT	0	0	22	0	0	0	0	0
101-101-727.000	OFFICE SUPPLIES	319	344	518	500	363	500	500	500
101-101-728.000	POSTAGE	0	0	23	50	0	50	50	50
101-101-729.000	BOOK & PERIODICALS	31	0	0	150	44	150	150	150
101-101-730.000	EQUIPMENT	3,342	3,250	683	0	0	1,000	0	0
101-101-800.000	CONTRACTED SERVICES	5,400	0	0	0	300	5,000	0	0
101-101-807.000	DUES	10,752	10,752	10,827	11,500	1,427	12,000	11,500	11,000
101-101-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	5,000	0	0
101-101-850.000	TELEPHONE	1,275	1,475	1,225	2,100	975	2,100	2,100	2,100
101-101-860.000	TRAVEL	16,837	13,757	14,768	17,000	10,732	18,500	17,000	16,500
101-101-900.000	PRINTING & BINDING	347	1,145	179	700	1,138	700	700	700
101-101-901.000	ADVERTISING	5,462	5,740	4,237	7,000	3,362	6,000	6,000	6,000
101-101-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	2,094	1,768	0	0	0	0	0
Totals for dept 101-COMMISSIONERS		107,185	97,165	95,610	103,221	58,696	118,838	102,221	101,221

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APPROPRIATIONS									
Dept 103-GENERAL	SERVICES/CONTINGENCIES								
101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	6,217	3,380	4,597	7,000	3,002	7,600	7,500	7,500
101-103-727.010	CENTRAL SUPPLY	618	70	160	1,000	703	1,000	1,000	500
101-103-733.000	COPY SUPPLIES	9,099	7,009	7,443	9,000	4,845	9,000	9,000	8,500
101-103-800.002	CONTRACTED SERVICES - AUDIT	21,340	21,980	22,640	20,120	21,020	20,720	20,720	20,720
101-103-806.000	ATTORNEY FEES	14,251	24,225	22,907	8,000	15,860	14,000	8,000	8,000
101-103-820.000	PRE-EMPLOYMENT EXAMS	7,387	6,493	2,042	6,000	4,680	6,000	6,000	6,000
101-103-850.000	TELEPHONE	10,484	6,587	5,531	7,000	5,569	7,000	7,000	7,000
101-103-860.000	EMPLOYEE EDUCATION REIMB.	0	0	1,840	2,000	1,344	5,000	2,000	2,000
101-103-930.001	COPIER LEASE PAYMENT	21,815	22,572	24,327	22,000	13,933	25,000	24,000	24,000
101-103-930.002	POSTAGE METER LEASE	4,375	5,185	5,467	6,000	788	5,400	5,400	5,400
101-103-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0
101-103-967.000	DRAIN PROJECT COST	0	0	0	0	186,899	0	0	0
101-103-969.001	CONTINGENCIES	0	0	5,000	0	0	110,000	0	0
101-103-969.002	WAGE CONTINGENCY	0	0	0	88,437	0	67,081	0	33,540
101-103-969.003	WAGE CLASIFICATION STUDY	529	956	325	750	350	3,500	750	750
101-103-969.008	COST ALLOCATION PLAN FEE	7,500	7,500	7,500	7,500	11,000	7,500	7,500	7,500
101-103-999.012	TRANSFER OUT - EMP. TRAINING FUND	0	0	0	0	0	0	0	0
101-103-999.013	TRANSFER OUT - AIRPORT FUND	115,000	115,000	115,000	115,000	0	115,000	115,000	115,000
101-103-999.014	TRANSFER OUT - OPEB TRUST	200,000	206,511	211,199	217,000	0	223,000	223,000	223,000
101-103-999.020	TRANSFER OUT - OTHER FUNDS	0	60,000	0	0	0	0	0	0
101-103-999.022	TRANSFER OUT-AIR PHOTO FUND	0	0	0	0	0	0	0	0
101-103-999.024	TRANSFER OUT-RECYCLING FUND	20,000	15,000	20,000	15,000	0	20,000	15,000	13,000
Totals for dept 103-GENERAL SERVICES/CONTINGENCIES		438,615	502,468	455,978	531,807	269,993	646,801	451,870	482,410

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GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 AMENDED BUDGET	2016-17 ACTIVITY THRU 05/31/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET	2017-18 APPROVED BUDGET
APPROPRIATIONS									
Dept 131-CIRCUIT COURT									
101-131-702.000	SALARY - ELECTED OFFICIAL	45,724	45,724	44,422	45,724	29,441	45,724	45,724	45,724
101-131-702.003	SALARY - COURT ADMINISTRATOR	64,525	54,714	52,403	53,033	34,655	53,033	53,033	53,033
101-131-703.003	WAGES - CLERICAL	28,245	29,875	31,293	33,057	20,826	38,474	38,474	38,474
101-131-703.007	WAGES - CLERK/CLERICAL	28,236	28,658	28,964	29,318	19,143	30,420	30,420	30,420
101-131-704.000	SALARY - COURT REPORTER	112,997	76,427	28,103	58,420	37,337	58,420	58,420	58,420
101-131-704.006	SALARY - LAW CLERK	27,058	27,992	28,302	28,642	18,717	29,347	29,347	29,347
101-131-704.007	SALARY - LAW CLERK INTERN	6,090	4,889	1,537	12,607	0	12,360	12,360	12,360
101-131-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0
101-131-716.000	FICA	22,278	19,372	14,366	16,453	9,380	16,987	16,987	16,987
101-131-716.002	HEALTH & DENTAL INSURANCE	48,926	62,141	76,143	78,586	52,114	103,826	83,539	83,566
101-131-716.004	LIFE INSURANCE	212	190	181	181	106	141	141	141
101-131-716.005	STD INSURANCE	3,257	2,926	2,962	2,870	1,950	3,020	3,020	3,020
101-131-716.006	HRA CONTRIBUTION	117	93	0	0	0	0	0	0
101-131-716.008	WORKERS COMPENSATION	509	438	322	585	254	604	604	604
101-131-716.010	UNEMPLOYMENT INSURANCE	679	0	0	0	0	1,110	1,110	0
101-131-716.012	RETIREMENT	45,910	39,674	30,423	34,878	19,862	44,908	44,908	43,978
101-131-716.014	SICK & VACATION PAYOUTS	2,987	3,072	2,298	2,336	0	2,420	2,420	2,420
101-131-716.015	UNUSED PERSONAL DAY PAYOUTS	2,432	2,635	1,896	2,336	1,526	2,420	2,420	2,420
101-131-727.000	OFFICE SUPPLIES	3,443	3,400	2,797	4,000	2,186	4,000	4,000	3,700
101-131-727.001	OFFICE SUPPLIES - PROBATION	651	785	877	800	420	1,200	1,000	1,000
101-131-728.000	POSTAGE	2,127	2,398	1,576	2,500	1,635	2,500	2,500	2,400
101-131-730.000	EQUIPMENT	2,623	7,034	9,346	4,620	693	1,200	1,200	1,000
101-131-802.000	TRANSCRIPTS	14,179	16,981	15,849	15,000	8,908	15,000	15,000	15,000
101-131-802.001	TRANSCRIPTS-BENZIE COUNTY	3,204	6,423	2,698	8,000	800	8,000	7,000	7,000

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APPROPRIATIONS									
Dept 131-CIRCUIT COURT									
101-131-804.000	RECORDING SERVICES	1,364	5,763	29,877	5,000	5,494	5,000	5,000	5,000
101-131-805.000	COURT APPOINTED ATTORNEYS	221,568	222,811	221,753	222,500	149,334	278,500	230,000	225,000
101-131-805.001	CT. APPT. ATTY. - FELONY	10,900	8,873	10,404	7,000	4,394	7,000	7,000	7,000
101-131-805.002	CT. APPT. ATTY. MDOC - (272)	13,577	23,022	4,729	15,000	6,616	15,000	15,000	15,000
101-131-805.003	CT. APPT. ATTY. - JUVENILE	4,279	3,603	4,446	3,000	3,977	4,000	4,000	4,000
101-131-805.004	APPELLATE ATTORNEYS	18,010	1,923	12,229	12,000	12,388	14,000	14,000	14,000
101-131-805.005	VISITING JUDGES	1,580	3,019	491	4,000	698	4,000	4,000	4,000
101-131-807.000	JURY FEES	12,109	16,957	15,456	7,000	1,512	10,000	10,000	10,000
101-131-808.000	WITNESS FEES	900	7,220	4,175	4,000	2,300	4,000	4,000	4,000
101-131-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-131-811.000	INTERPRETING SERVICES	0	0	0	1,000	0	1,000	750	750
101-131-811.001	LEIN FEES	0	0	0	0	0	0	0	0
101-131-811.002	COURT ORDERED TESTING	0	0	0	0	0	6,800	6,800	6,800
101-131-812.000	DUES AND FEES	1,854	957	1,087	2,000	795	2,000	2,000	1,600
101-131-850.000	TELEPHONE	1,863	650	750	2,000	219	2,000	1,000	1,000
101-131-860.000	TRAVEL	996	2,283	2,717	2,000	559	3,500	2,800	2,800
101-131-861.000	STAFF DEVELOPMENT	0	108	0	600	180	1,000	750	600
101-131-931.000	EQUIPMENT REPAIRS & MAINTENANCE	826	66	1,978	2,000	1,222	2,000	2,000	2,000
101-131-999.001	TRANSFER OUT-COMMUNITY CORRECTION	12,000	5,562	7,500	7,500	0	7,500	7,500	7,500
101-131-999.002	TRANSFER OUT - LAW LIBRARY	22,000	22,000	22,000	18,000	0	18,000	18,000	18,000
101-131-999.003	TRANSFER OUT - DEPT CONTINGENCY	5,643	5,800	1,524	0	0	0	0	0
Totals for dept 131-CIRCUIT COURT		795,878	766,458	717,874	748,546	449,641	860,414	788,227	780,064

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APPROPRIATIONS									
Dept 136-DISTRICT COURT									
101-136-702.000	SALARY - ELECTED OFFICIAL	0	0	0	0	0	0	0	0
101-136-702.006	SALARY - MAGISTRATE	60,037	53,893	61,486	62,225	39,454	58,631	58,631	58,631
101-136-702.016	SALARY - MAGISTRATE, BENZIE	51,023	51,787	51,793	52,829	14,203	0	0	0
101-136-702.018	SALARY - PROBATION OFFICER	0	0	0	53,756	24,810	53,756	53,756	53,756
101-136-703.003	WAGES - CLERICAL	28,213	36,813	52,768	58,755	37,935	59,417	59,417	59,417
101-136-703.004	WAGES - CLERICAL/PROBATION ASST (32,666	29,321	19,466	17,113	7,025	18,252	18,252	18,252
101-136-703.010	WAGES - CLERK - ACCOUNTING	34,295	30,840	36,227	36,737	23,993	37,738	36,738	36,738
101-136-703.011	WAGES - CLERK - TRAFFIC	28,878	27,923	29,060	29,358	19,179	29,738	29,738	29,738
101-136-703.017	WAGES - CLERK, BENZIE	32,092	32,518	32,967	33,882	9,748	0	0	0
101-136-704.000	WAGES - COURT REPORTER	28,082	34,107	37,028	37,473	24,487	38,479	37,479	37,479
101-136-704.010	WAGES - COURT RECORDER, BENZIE	38,579	43,234	34,629	26,966	3,090	0	0	0
101-136-710.000	WAGES - OVERTIME	89	68	33	0	57	0	0	0
101-136-711.000	MAGISTRATE PER DIEM	0	0	0	0	0	0	0	0
101-136-716.000	FICA	25,532	26,170	27,693	31,296	16,017	22,492	22,492	22,492
101-136-716.002	HEALTH & DENTAL INSURANCE	84,133	96,402	98,922	115,239	51,656	68,070	54,667	54,679
101-136-716.004	LIFE INSURANCE	302	296	289	324	151	176	176	176
101-136-716.005	STD INSURANCE	4,095	4,452	5,108	6,081	3,036	3,804	3,804	3,804
101-136-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-136-716.008	WORKERS COMPENSATION	589	606	731	1,694	647	1,372	1,372	1,372
101-136-716.010	UNEMPLOYMENT INSURANCE	842	0	0	0	0	1,470	1,470	0
101-136-716.012	RETIREMENT	51,445	49,149	51,038	64,831	29,565	51,797	51,797	50,863
101-136-716.014	SICK & VACATION PAYOUTS	3,902	3,926	4,309	4,868	0	3,533	3,533	3,533
101-136-716.015	UNUSED PERSONAL DAY PAYOUTS	2,018	2,447	1,818	4,868	1,161	3,533	3,533	3,533
101-136-727.000	OFFICE SUPPLIES	6,059	7,204	9,030	9,000	4,951	10,000	9,500	9,000

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APPROPRIATIONS									
Dept 136-DISTRICT COURT									
101-136-728.000	POSTAGE	4,200	6,100	5,893	9,700	3,009	9,700	7,500	7,500
101-136-729.000	BOOK & PERIODICALS	7,719	4,729	5,211	7,000	3,761	7,000	7,000	7,000
101-136-730.000	EQUIPMENT	680	888	8,760	1,000	554	2,000	2,000	1,000
101-136-800.000	CONTRACTED SERVICES - COLLECTIONS	0	0	0	0	0	0	0	0
101-136-800.001	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
101-136-802.000	TRANSCRIPTS-MANISTEE COUNTY	1,088	(375)	(175)	700	0	700	700	700
101-136-802.001	TRANSCRIPTS-BENZIE COUNTY	0	1,172	1,234	0	0	0	0	0
101-136-804.000	RECORDING SERVICES	1,158	(505)	2,463	4,000	370	4,000	3,000	3,000
101-136-805.000	COURT APPOINTED ATTORNEYS	74,250	66,138	64,897	70,000	37,531	70,000	70,000	65,000
101-136-805.005	VISITING JUDGES	2,127	3,613	2,463	5,000	1,173	5,000	4,000	4,000
101-136-807.000	JURY FEES	1,835	1,455	936	2,500	424	2,500	2,500	2,500
101-136-808.000	WITNESS FEES	695	589	794	1,000	187	1,000	1,000	1,000
101-136-808.002	CRIMINAL GARNISHMENT FILING FEE	1,800	2,400	2,400	2,500	2,400	2,750	2,500	2,500
101-136-810.000	COMPUTER PROGRAMMING	0	2,034	715	1,100	500	1,000	1,000	1,000
101-136-811.000	INTERPRETING SERVICES	637	594	1,415	1,500	176	2,500	1,500	1,500
101-136-811.001	LEIN FEES	0	0	0	0	0	0	0	0
101-136-811.002	INDIGENT SCREENING FEES	5,835	4,890	4,255	6,000	3,015	6,000	6,000	6,000
101-136-811.003	SEARCH WARRANT BLOOD DRAW	270	171	351	600	366	600	600	600
101-136-812.000	DUES AND FEES	390	130	200	800	100	800	500	500
101-136-850.000	TELEPHONE	1,950	1,753	1,736	2,400	805	2,400	1,900	1,900
101-136-860.000	TRAVEL	1,301	263	230	5,300	1,989	2,200	2,200	2,200
101-136-861.010	STAFF DEVELOPMENT	0	0	0	0	0	3,500	2,000	2,000
101-136-931.000	EQUIPMENT REPAIRS & MAINTENANCE	800	889	910	1,000	870	1,000	1,000	1,000
101-136-999.003	TRANSFER OUT - DEPT CONTINGENCY	5,295	3,448	3,230	0	0	0	0	0

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APPROPRIATIONS									
Dept 136-DISTRICT COURT									
101-136-999.020	TRANSFER OUT - OTHER FUNDS	0	0	0	0	0	0	0	0
Totals for dept 136-DISTRICT COURT		624,901	631,532	662,313	769,395	368,395	586,908	563,255	554,363

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APPROPRIATIONS									
Dept 137-DISTRICT COURT PROBATION									
101-137-703.003	WAGES - CLERICAL	0	(544)	0	0	0	0	0	0
101-137-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0
101-137-713.000	SALARY - PROBATION OFFICER	51,952	46,107	53,117	0	10,317	0	0	0
101-137-716.000	FICA	3,868	3,427	4,071	0	782	0	0	0
101-137-716.002	HEALTH INSURANCE	16,014	8,265	6,282	0	1,660	0	0	0
101-137-716.004	LIFE INSURANCE	32	30	32	0	8	0	0	0
101-137-716.005	STD INSURANCE	670	638	840	0	202	0	0	0
101-137-716.006	HRA CONTRIBUTION	0	0	0	0	0	0	0	0
101-137-716.008	WORKERS COMPENSATION	432	380	442	0	102	0	0	0
101-137-716.010	UNEMPLOYMENT INSURANCE	129	0	0	0	0	0	0	0
101-137-716.012	RETIREMENT	8,434	7,702	9,364	0	1,942	0	0	0
101-137-716.014	SICK & VACATION PAYOUTS	597	604	610	0	0	0	0	0
101-137-716.015	UNUSED PERSONAL DAY PAYOUTS	425	0	608	0	0	0	0	0
101-137-727.000	OFFICE SUPPLIES	2,279	1,039	506	0	0	0	0	0
101-137-728.000	POSTAGE	2,702	2,700	12	0	0	0	0	0
101-137-730.000	EQUIPMENT	0	461	0	0	0	0	0	0
101-137-730.003	EQUIPMENT - COUNTY VEHICLES	0	0	0	0	0	0	0	0
101-137-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-137-812.000	DUES AND FEES	95	20	125	0	0	0	0	0
101-137-850.000	TELEPHONE	1,109	615	480	0	0	0	0	0
101-137-860.000	TRAVEL	4,540	2,931	3,087	0	0	0	0	0
101-137-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	367	2,094	0	0	0	0	0
Totals for dept 137-DISTRICT COURT PROBATION		93,278	74,742	81,670	0	15,013	0	0	0

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APPROPRIATIONS									
Dept 141-FRIEND OF THE COURT									
101-141-703.000	SALARY - DEPARTMENT HEAD	92,729	84,179	95,220	96,365	62,971	96,365	96,365	96,365
101-141-703.003	WAGES - CLERICAL	30,275	28,352	23,024	29,696	26,389	29,699	29,699	29,699
101-141-703.008	WAGES - CLERK - CASHIER	30,811	30,073	33,711	34,191	12,526	31,922	31,922	31,922
101-141-703.009	WAGES - CLERK - DATA PROCESSING	40,070	39,408	42,706	41,530	26,273	36,738	36,738	36,738
101-141-703.012	SALARY - DEP FOC - INVESTIGATOR-M	41,480	19,462	42,437	42,991	28,094	42,991	42,991	42,991
101-141-703.013	SALARY - DEP FOC - INVESTIGATOR -	51,953	52,723	52,938	53,576	34,883	53,576	53,576	53,576
101-141-703.014	SALARY - DEP FOC - INVESTIGATOR-M	51,952	72,528	53,206	53,845	34,979	53,845	53,845	53,845
101-141-703.015	SALARY - REFEREE	18,700	18,577	18,718	19,094	12,478	19,565	19,565	19,565
101-141-703.017	WAGES - CLERK, BENZIE	34,050	34,550	30,811	33,057	21,587	33,053	33,053	33,053
101-141-704.000	SALARY - COURT REPORTER	(457)	72	149	0	0	0	0	0
101-141-710.000	WAGES - OVERTIME	0	0	31	0	56	0	0	0
101-141-716.000	FICA	29,865	28,834	30,050	30,932	20,204	30,428	30,428	30,428
101-141-716.002	HEALTH & DENTAL INSURANCE	108,615	109,792	93,492	110,524	75,850	126,573	102,008	102,033
101-141-716.004	LIFE INSURANCE	273	261	267	272	159	212	212	212
101-141-716.005	STD INSURANCE	4,887	4,988	5,926	5,420	3,840	5,728	5,728	5,728
101-141-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-141-716.008	WORKERS COMPENSATION	1,017	639	655	1,063	533	1,044	1,044	1,044
101-141-716.010	UNEMPLOYMENT INSURANCE	980	0	0	0	0	1,989	1,989	0
101-141-716.012	RETIREMENT	61,844	56,762	54,610	56,621	36,913	72,936	72,936	71,578
101-141-716.014	SICK & VACATION PAYOUTS	4,523	4,587	4,633	4,666	0	4,589	4,589	4,589
101-141-716.015	UNUSED PERSONAL DAY PAYOUTS	3,111	2,413	1,762	4,666	2,601	4,589	4,589	4,589
101-141-727.000	OFFICE SUPPLIES	5,077	6,577	7,065	6,000	10,065	6,200	6,000	6,000
101-141-728.000	POSTAGE	6,679	6,453	7,577	7,000	3,995	7,000	7,000	7,000
101-141-729.000	BOOK & PERIODICALS	339	205	0	500	0	500	500	400

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APPROPRIATIONS									
Dept 141-FRIEND OF THE COURT									
101-141-730.000	EQUIPMENT	2,306	1,895	6,191	0	6,576	0	0	0
101-141-800.000	CONTRACTED SERVICES	11,187	11,023	11,194	12,500	5,590	12,500	12,500	12,500
101-141-801.000	FAMILY COUNSEL (CUSTODY/VISITATION	20,700	26,150	16,975	30,000	16,975	30,000	30,000	28,000
101-141-801.002	CONTRACTED SERVICES-SUPERVISED PA	0	0	0	0	0	0	0	0
101-141-802.000	TRANSCRIPTS	600	0	0	750	0	750	600	600
101-141-804.000	RECORDING SERVICES	11,800	11,790	9,684	16,000	2,741	16,000	13,000	13,000
101-141-810.000	COMPUTER PROGRAMMING	0	375	0	0	0	0	0	0
101-141-812.000	DUES AND FEES	785	1,110	345	1,000	331	1,000	750	750
101-141-850.000	TELEPHONE	1,154	857	878	1,300	247	1,300	1,000	1,000
101-141-860.000	TRAVEL	3,858	5,740	5,710	5,000	4,565	5,000	5,000	5,000
101-141-861.000	STAFF DEVELOPMENT	180	200	0	200	75	250	200	200
101-141-861.001	CLERICAL STAFF TRAINING	0	0	0	0	0	0	0	0
101-141-901.000	ADVERTISING	0	1,875	701	500	0	700	700	700
101-141-931.000	EQUIPMENT REPAIRS & MAINTENANCE	3,300	2,410	4,361	2,000	2,355	2,000	2,000	2,000
101-141-999.003	TRANSFER OUT - DEPT CONTINGENCY	568	0	0	0	0	0	0	0
Totals for dept 141-FRIEND OF THE COURT		675,211	664,860	655,027	701,259	453,851	729,042	700,527	695,105

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APPROPRIATIONS									
Dept 142-CIRCUIT COURT - JUVENILE DIVISION									
101-142-850.000	TELEPHONE	1,795	1,332	1,366	1,800	384	500	1,500	1,500
101-142-860.000	TRAVEL	254	516	1,934	4,500	1,160	800	800	800
101-142-861.000	STAFF DEVELOPMENT	440	635	0	2,000	0	2,000	2,000	2,000
101-142-901.000	ADVERTISING	1,084	504	258	1,000	148	1,000	1,000	1,000
101-142-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	200	218	0	322	300	300	300
101-142-941.000	TRANSFER OUT-STATE WARD CHARGBACK	10,000	10,000	10,000	10,000	0	10,000	10,000	10,000
101-142-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	778	0	0	0	0	0	0
101-142-999.015	TRANSFER OUT - CHILD CARE FUND	25,000	50,000	40,000	40,000	0	40,000	40,000	150,000
Totals for dept 142-CIRCUIT COURT - JUVENILE DIVIS		301,150	266,110	228,980	243,591	105,735	270,495	259,259	338,112

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APPROPRIATIONS									
Dept 144-JURY COMMISSION									
101-144-711.000	PER DIEM	1,040	1,520	1,280	1,440	720	1,440	1,440	1,440
101-144-716.000	FICA	80	116	98	110	55	110	110	110
101-144-716.008	WORKERS COMPENSATION	1	3	2	0	2	0	0	0
101-144-727.000	OFFICE SUPPLIES	461	340	421	500	140	500	500	500
101-144-728.000	POSTAGE	1,500	2,000	2,500	3,000	2,000	3,000	3,000	3,000
101-144-860.000	TRAVEL	53	43	35	150	19	150	150	150
Totals for dept 144-JURY COMMISSION		3,135	4,022	4,336	5,200	2,936	5,200	5,200	5,200

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APPROPRIATIONS									
Dept 148-PROBATE COURT									
101-148-702.000	SALARY - ELECTED OFFICIAL	139,919	139,919	135,933	139,919	90,977	141,318	141,318	141,318
101-148-702.005	SALARY - PROBATE REGISTER	42,713	41,510	45,629	45,349	29,622	45,349	45,349	45,349
101-148-703.003	WAGES - CLERICAL	24,640	27,110	31,344	33,117	21,625	33,111	29,367	29,367
101-148-704.000	SALARY - COURT REPORTER	0	0	0	0	0	0	0	0
101-148-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0
101-148-716.000	FICA	5,055	5,163	5,793	6,003	457	6,002	5,716	5,716
101-148-716.002	HEALTH & DENTAL INSURANCE	27,898	42,337	26,576	28,179	18,782	32,186	37,111	37,120
101-148-716.004	LIFE INSURANCE	96	97	97	97	58	76	76	76
101-148-716.005	STD INSURANCE	854	956	1,153	1,179	761	1,130	1,076	1,076
101-148-716.006	HRA CONTRIBUTIONS	280	224	0	0	0	0	0	0
101-148-716.008	WORKERS COMPENSATION	118	124	133	220	110	220	209	209
101-148-716.010	UNEMPLOYMENT INSURANCE	176	0	0	0	0	392	374	0
101-148-716.012	RETIREMENT	10,491	8,260	10,346	11,146	7,397	14,788	14,488	14,207
101-148-716.014	SICK & VACATION PAYOUTS	810	817	887	905	0	905	862	862
101-148-716.015	UNUSED PERSONAL DAY PAYOUTS	213	452	721	905	655	905	862	862
101-148-727.000	OFFICE SUPPLIES	1,860	1,663	1,989	1,500	115	1,500	1,500	1,500
101-148-728.000	POSTAGE	2,248	2,250	2,250	2,250	2,000	2,800	2,800	2,600
101-148-729.000	BOOK & PERIODICALS	5,765	4,833	6,266	6,000	3,961	6,695	6,300	6,300
101-148-730.000	EQUIPMENT	2,516	871	2,078	500	424	500	500	500
101-148-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
101-148-800.001	PROFESSIONAL SERVICES	0	0	1,259	1,000	700	1,500	1,000	1,000
101-148-802.000	TRANSCRIPTS	0	236	0	400	0	400	400	400
101-148-804.000	RECORDING SERVICES	0	0	180	2,875	0	2,875	2,875	2,875
101-148-805.000	COURT APPOINTED ATTORNEYS	23,000	23,000	23,000	25,000	15,333	25,000	25,000	25,000

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APPROPRIATIONS									
Dept 148-PROBATE COURT									
101-148-805.001	CT. APPT. ATTY. MDOC - TRIAL	0	0	0	0	0	0	0	0
101-148-805.003	CT. APPT. ATTY. - NON CONTRACT	6,407	4,337	5,250	5,000	1,676	5,700	5,700	5,700
101-148-805.005	VISITING JUDGES	273	157	80	750	0	750	750	500
101-148-807.000	JURY FEES	0	718	0	500	0	500	500	500
101-148-808.000	WITNESS FEES	0	0	0	0	0	0	0	0
101-148-809.000	GUARDIANSHIP INVESTIGATION	2,451	2,909	2,229	3,600	1,657	3,600	3,600	3,600
101-148-809.002	DD EVALUATIONS	700	1,050	350	2,800	0	2,800	2,500	2,500
101-148-809.005	LEIN FEES	0	0	0	0	0	0	0	0
101-148-810.000	COMPUTER PROGRAMMING	0	6,814	2,000	1,000	0	14,657	1,000	1,000
101-148-811.000	INTERPRETING SERVICES	0	0	279	500	0	500	500	500
101-148-812.000	DUES AND FEES	1,175	955	1,035	1,300	550	1,300	1,300	1,300
101-148-850.000	TELEPHONE	1,198	966	983	1,200	192	1,200	1,100	1,100
101-148-860.000	TRAVEL	1,968	1,124	1,468	2,400	735	2,400	2,400	2,400
101-148-860.002	GUARDIAN MILEAGE	0	0	0	400	39	400	400	400
101-148-861.000	STAFF DEVELOPMENT	100	0	312	500	507	500	500	500
101-148-931.000	EQUIPMENT REPAIRS & MAINTENANCE	740	895	376	200	0	200	200	200
101-148-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	792	0	0	0	0	0	0
Totals for dept 148-PROBATE COURT		303,664	320,539	309,996	326,694	198,333	352,159	337,633	336,537

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APPROPRIATIONS									
Dept 172-ADMINISTRATOR/CONTROLLER									
101-172-703.000	SALARY - DEPARTMENT HEAD	79,067	82,219	82,702	82,884	54,178	84,594	84,594	84,594
101-172-703.001	WAGES - ADMINISTRATIVE ASSISTANT	29,122	28,597	31,628	30,869	20,267	30,869	30,869	30,869
101-172-703.020	SALARY - PERSONNEL / HR	47,854	48,394	55,743	56,472	36,903	56,472	56,472	56,472
101-172-703.021	SALARY - FINANCE OFFICER	11,801	11,933	13,783	13,964	9,125	13,964	13,964	13,964
101-172-703.022	SALARY - FINANCE ASSISTANT	26,001	25,585	27,851	37,334	24,387	37,343	37,343	37,343
101-172-710.000	WAGES - OVERTIME	180	74	205	0	36	0	0	0
101-172-716.000	FICA	14,680	14,905	15,971	16,947	10,973	17,078	17,078	17,078
101-172-716.002	HEALTH & DENTAL INSURANCE	56,650	74,545	66,820	70,759	48,826	81,080	65,389	65,406
101-172-716.004	LIFE INSURANCE	151	134	131	130	80	101	101	101
101-172-716.005	STD INSURANCE	2,395	2,442	2,955	3,118	2,006	3,014	3,014	3,014
101-172-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-172-716.008	WORKERS COMPENSATION	623	327	346	620	293	625	625	625
101-172-716.010	UNEMPLOYMENT INSURANCE	481	0	0	0	0	1,116	1,116	0
101-172-716.012	RETIREMENT	31,484	33,152	38,162	41,802	27,779	49,445	49,445	39,980
101-172-716.014	SICK & VACATION PAYOUTS	2,220	2,269	2,451	2,556	0	2,576	2,576	2,576
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	1,361	2,060	2,016	2,556	2,194	2,576	2,576	2,576
101-172-727.000	OFFICE SUPPLIES	1,618	2,451	1,138	2,500	2,258	2,500	2,500	2,400
101-172-728.000	POSTAGE	2,607	3,578	1,195	3,500	1,500	3,500	3,500	3,400
101-172-729.000	PERIODICALS & PRINTING	3,005	1,283	2,647	3,500	477	3,500	3,500	3,200
101-172-730.000	EQUIPMENT	1,899	1,081	595	500	136	1,000	750	750
101-172-810.000	COMPUTER PROGRAMMING	0	426	213	1,000	4,895	1,000	750	750
101-172-812.000	DUES AND FEES	395	380	570	500	199	570	570	570
101-172-850.000	TELEPHONE	1,922	1,427	1,464	2,100	411	1,700	1,600	1,600
101-172-860.000	TRAVEL	1,209	1,708	2,681	2,400	1,594	2,700	2,400	2,400

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APPROPRIATIONS									
Dept 172-ADMINISTRATOR/CONTROLLER									
101-172-861.000	STAFF DEVELOPMENT	0	0	2,083	0	0	0	0	0
101-172-931.000	EQUIPMENT REPAIRS & MAINTENANCE	75	0	0	200	0	200	200	200
101-172-999.003	TRANSFER OUT - DEPT CONTINGENCY	2,228	2,333	1,957	0	0	0	0	0
Totals for dept 172-ADMINISTRATOR/CONTROLLER		319,028	341,303	355,307	376,211	248,517	397,523	380,932	369,868

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APPROPRIATIONS									
Dept 215-COUNTY CLERK									
101-215-702.000	SALARY - ELECTED OFFICIAL	61,812	62,430	61,262	64,320	41,414	66,250	64,320	64,320
101-215-702.002	SALARY - CHIEF DEPUTY	34,475	36,946	39,915	40,398	26,399	41,610	40,398	40,398
101-215-704.001	WAGE - JUVENILE REGISTER	31,030	31,618	33,161	33,177	21,952	34,808	33,794	33,794
101-215-704.002	WAGE - ASST. DEPUTY CLERK (1.5)	42,214	40,336	52,827	52,249	35,661	54,108	53,532	53,532
101-215-704.003	WAGE - ASST. CIRCUIT COURT CLERK	35,314	34,454	37,250	37,373	24,597	39,126	37,986	37,986
101-215-710.000	WAGES - OVERTIME	449	397	667	500	567	500	500	500
101-215-716.000	FICA	15,526	15,578	17,285	17,443	11,591	17,636	17,636	17,636
101-215-716.002	HEALTH & DENTAL INSURANCE	65,104	67,361	65,594	66,646	41,675	72,074	58,012	58,025
101-215-716.004	LIFE INSURANCE	172	163	162	162	96	126	126	126
101-215-716.005	STD INSURANCE	1,731	1,869	2,404	2,426	1,586	2,386	2,386	2,386
101-215-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-215-716.008	WORKERS COMPENSATION	250	253	289	632	238	639	639	639
101-215-716.010	UNEMPLOYMENT INSURANCE	363	0	0	0	0	820	820	0
101-215-716.012	RETIREMENT	43,427	46,853	49,614	49,848	32,844	59,680	59,680	44,883
101-215-716.014	SICK & VACATION PAYOUTS	1,796	1,855	1,853	1,955	0	1,986	1,986	1,986
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	375	28	376	1,955	410	1,986	1,986	1,986
101-215-727.000	OFFICE SUPPLIES	2,481	2,762	2,838	3,300	2,149	3,500	3,300	3,300
101-215-728.000	POSTAGE	3,491	3,583	3,663	4,000	3,832	4,000	4,000	3,800
101-215-729.000	BOOK & PERIODICALS	2,826	3,061	3,484	3,800	1,077	3,510	3,510	3,510
101-215-730.000	EQUIPMENT	643	866	528	500	0	3,420	3,000	3,000
101-215-810.000	COMPUTER PROGRAMMING	3,814	5,000	26,621	4,500	3,436	14,650	4,250	4,250
101-215-812.000	DUES AND FEES	760	725	750	1,000	425	1,020	1,020	1,020
101-215-850.000	TELEPHONE	513	381	390	600	110	0	500	500
101-215-860.000	TRAVEL	2,526	2,351	2,575	3,000	1,696	3,000	3,000	3,000

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APPROPRIATIONS									
Dept 215-COUNTY CLERK									
101-215-861.000	STAFF DEVELOPMENT	0	0	0	0	0	0	0	0
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	583	224	38	400	0	500	400	400
101-215-999.003	TRANSFER OUT - DEPT CONTINGENCY	30,139	10,547	741	0	0	0	0	0
101-215-999.004	TRANSFER OUT - ELECTION FUND	0	0	0	0	0	0	0	0
Totals for dept 215-COUNTY CLERK		381,814	369,641	404,287	390,184	251,755	427,335	396,781	380,977

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APPROPRIATIONS									
Dept 228-INFORMATION TECHNOLOGY									
101-228-727.002	MISC. SUPPLIES	79	555	486	500	83	500	370,000	370,000
101-228-727.006	COMPUTER PAPER	0	0	0	0	0	0	0	0
101-228-730.000	EQUIPMENT	6,987	17,166	37,342	135,099	119,831	150,000	0	0
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	7,477	8,933	8,657	9,000	6,288	9,000	0	0
101-228-735.000	SOFTWARE PURCHASES	588	36,315	96,655	0	7,114	50,000	0	0
101-228-800.000	CONTRACTED SERVICES	45,067	60,003	53,713	75,000	36,675	80,000	0	0
101-228-831.000	MISC. MAINT. CONTRACTS	13,800	14,136	61,451	66,800	21,079	68,000	0	0
101-228-831.001	SOFTWARE CONTRACTS - COURTS	40,940	42,179	44,926	50,600	30,342	52,000	0	0
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	18,121	10,931	10,963	11,303	0	12,000	0	0
101-228-831.003	MAINTENANCE CONTRACT-CLERK	3,000	0	5,000	8,400	5,000	8,700	0	0
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	4,170	10,703	10,736	12,298	10,833	13,000	0	0
101-228-850.000	TELEPHONE	1,227	976	1,645	1,000	690	1,000	0	0
101-228-930.000	MISC. REPAIRS	0	0	0	0	0	0	0	0
101-228-999.005	TRANSFER OUT - COMPUTER FUND	0	0	0	0	0	0	0	0
Totals for dept 228-INFORMATION TECHNOLOGY		141,456	201,897	331,574	370,000	237,935	444,200	370,000	370,000

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APPROPRIATIONS									
Dept 253-TREASURER									
101-253-702.000	SALARY - ELECTED OFFICIAL	58,792	59,379	58,269	61,177	39,391	61,177	61,177	61,177
101-253-702.002	SALARY - CHIEF DEPUTY	38,974	39,365	39,915	40,398	26,399	40,398	40,398	40,398
101-253-703.007	WAGES - CLERK	26,855	26,450	28,275	28,558	18,668	28,568	28,568	28,568
101-253-703.018	WAGES - FORECLOSURE TECH/DEPUTY	(346)	0	0	0	0	0	0	0
101-253-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0
101-253-716.000	FICA	9,277	9,350	9,452	9,955	6,284	9,956	9,956	9,956
101-253-716.002	HEALTH & DENTAL INSURANCE	51,608	48,275	46,517	52,137	32,890	59,738	48,176	48,188
101-253-716.004	LIFE INSURANCE	103	96	91	97	54	76	76	76
101-253-716.005	STD INSURANCE	1,582	1,183	1,004	1,036	669	993	993	993
101-253-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-253-716.008	WORKERS COMPENSATION	115	116	119	193	96	193	193	193
101-253-716.010	UNEMPLOYMENT INSURANCE	164	0	0	0	0	345	345	0
101-253-716.012	RETIREMENT	20,279	21,583	23,580	24,341	15,806	28,243	28,243	23,245
101-253-716.014	SICK & VACATION PAYOUTS	756	764	784	796	0	796	796	796
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	308	242	276	796	37	796	796	796
101-253-727.000	OFFICE SUPPLIES	1,958	1,902	1,545	2,000	339	1,800	1,800	1,800
101-253-727.004	PLAT BOOK EXPENSE	2,700	2,700	5,400	4,050	5,400	5,400	5,400	5,400
101-253-728.000	POSTAGE	3,611	4,629	4,700	6,000	3,105	6,500	6,000	6,000
101-253-729.000	BOOK & PERIODICALS	0	0	0	0	0	0	0	0
101-253-730.000	EQUIPMENT	564	0	247	0	0	800	800	800
101-253-800.001	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
101-253-810.000	COMPUTER PROGRAMMING	4,290	0	0	0	150	0	0	0
101-253-812.000	DUES AND FEES	160	370	740	1,100	770	1,100	900	900
101-253-850.000	TELEPHONE	385	286	293	300	82	300	300	300

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APPROPRIATIONS									
Dept 253-TREASURER									
101-253-860.000	TRAVEL	2,070	700	1,071	3,200	727	3,350	3,200	3,200
101-253-861.000	STAFF DEVELOPMENT	0	0	0	300	0	0	0	0
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	75	0	234	300	0	300	300	300
101-253-955.000	BANK SERVICE FEES	6,948	6,217	4,214	3,000	0	1,500	1,500	1,500
101-253-995.000	MISC. EXPENSE	0	1,085	0	0	0	0	0	0
101-253-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	805	2,478	0	0	0	0	0
101-253-999.006	TRANSFER OUT - HOUSING FUND	11,895	0	0	0	0	0	0	0
101-253-999.019	TRANSFER OUT - BUDGET STABILIZATI	0	0	0	0	0	0	0	0
Totals for dept 253-TREASURER		243,123	225,497	229,204	239,734	150,867	252,329	239,917	234,586

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APPROPRIATIONS									
Dept 257-EQUALIZATION									
101-257-703.000	SALARY - DEPARTMENT HEAD	55,028	55,598	58,740	59,470	38,862	59,470	59,470	59,470
101-257-703.002	SALARY - DEPUTY EQ. DIRECTOR	35,523	34,993	37,954	40,646	27,222	40,958	40,958	40,958
101-257-703.004	WAGES - PROPERTY DESC. MANAGER/GI	31,182	30,908	32,719	33,422	21,408	33,599	33,599	33,599
101-257-703.019	WAGES - APPRAISER	33,540	33,932	34,307	34,545	22,686	34,554	34,554	34,554
101-257-703.024	WAGES - PROPERTY DESC. MANAGER	14,104	14,177	14,879	14,988	8,898	14,986	14,986	14,986
101-257-710.000	WAGES - OVERTIME	201	27	275	1,000	0	1,000	1,000	1,000
101-257-716.000	FICA	12,815	12,708	13,431	14,081	8,925	14,119	14,119	14,119
101-257-716.002	HEALTH & DENTAL INSURANCE	65,844	58,720	67,025	81,132	51,680	89,152	71,927	71,946
101-257-716.004	LIFE INSURANCE	127	140	146	146	86	113	113	113
101-257-716.005	STD INSURANCE	2,122	2,234	2,660	2,638	1,763	2,643	2,643	2,643
101-257-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-257-716.008	WORKERS COMPENSATION	297	300	314	1,122	257	1,123	1,123	1,123
101-257-716.010	UNEMPLOYMENT INSURANCE	425	0	0	0	0	918	918	0
101-257-716.012	RETIREMENT	24,390	24,219	26,318	27,077	20,251	34,511	34,511	29,570
101-257-716.014	SICK & VACATION PAYOUTS	1,948	1,973	2,050	2,112	0	2,118	2,118	2,118
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	854	728	1,266	2,112	1,462	2,118	2,118	2,118
101-257-727.000	OFFICE SUPPLIES	2,283	2,390	2,399	2,700	1,189	2,750	2,700	2,500
101-257-728.000	POSTAGE	1,700	2,200	3,000	2,500	2,250	2,500	2,500	2,500
101-257-729.000	BOOK & PERIODICALS	0	0	0	0	0	0	0	0
101-257-730.000	EQUIPMENT	0	1,185	345	400	0	400	400	400
101-257-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
101-257-810.000	COMPUTER PROGRAMMING	4,949	3,065	3,433	3,700	2,415	4,800	4,800	4,800
101-257-850.000	TELEPHONE	641	476	488	700	137	800	600	600
101-257-860.000	TRAVEL	952	1,281	1,402	1,500	1,276	1,500	1,500	1,400

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APPROPRIATIONS									
Dept 257-EQUALIZATION									
101-257-861.000	STAFF DEVELOPMENT	4,269	2,267	3,916	5,415	2,255	5,725	5,725	5,725
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	87	0	250	0	400	250	250
101-257-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,120	2,251	1,090	0	0	0	0	0
Totals for dept 257-EQUALIZATION		294,314	285,859	308,157	331,656	213,022	350,257	332,632	326,492

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APPROPRIATIONS									
Dept 261-MSU COOPERATIVE EXTENSION									
101-261-703.003	WAGES - CLERICAL (P.T.)	12,952	12,718	11,706	13,319	8,475	13,322	13,322	13,322
101-261-709.000	CFY PROGRAM ASSISTANT	0	0	0	0	0	0	0	0
101-261-709.002	MSUE ASSESSMENT	38,420	39,957	41,156	41,567	31,175	42,606	42,606	42,606
101-261-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0
101-261-716.000	FICA	991	973	896	1,019	649	1,019	1,019	1,019
101-261-716.002	HEALTH & DENTAL INSURANCE	0	0	0	0	0	0	0	0
101-261-716.004	LIFE INSURANCE	0	0	0	0	0	0	0	0
101-261-716.005	STD INSURANCE	171	175	199	200	129	192	192	192
101-261-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-261-716.008	WORKERS COMPENSATION	23	23	20	37	18	37	37	37
101-261-716.010	UNEMPLOYMENT INSURANCE	32	0	0	0	0	67	67	0
101-261-716.012	RETIREMENT	702	701	2,048	1,171	747	1,075	1,075	1,075
101-261-716.014	SICK & VACATION PAYOUTS	280	283	296	288	0	288	288	288
101-261-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	288	13	288	288	288
101-261-727.000	OFFICE SUPPLIES	473	500	365	500	232	600	500	500
101-261-728.000	POSTAGE	0	0	0	300	150	300	300	300
101-261-730.000	EQUIPMENT	0	0	0	0	0	0	0	0
101-261-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-261-812.000	DUES AND FEES	0	0	0	0	0	0	0	0
101-261-850.000	TELEPHONE	437	351	489	600	465	0	0	0
101-261-860.000	TRAVEL	0	0	0	0	0	0	0	0
101-261-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	124	0	200	0	200	200	200
101-261-940.000	RENT	429	0	0	0	0	0	0	0
101-261-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,395	1,462	422	0	0	0	0	0

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APPROPRIATIONS									
Dept 261-MSU COOPERATIVE EXTENSION									
	Totals for dept 261-MSU COOPERATIVE EXTENSION	56,305	57,267	57,597	59,489	42,053	59,994	59,894	59,827

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APPROPRIATIONS									
Dept 262-ELECTIONS									
101-262-710.000	WAGES - OVERTIME	0	0	0	250	0	250	250	250
101-262-711.000	PER DIEM	880	760	1,240	800	720	1,280	1,280	1,280
101-262-716.000	FICA	67	58	95	80	55	117	117	117
101-262-716.008	WORKERS COMPENSATION	2	1	2	0	2	0	0	0
101-262-716.012	RETIREMENT	0	0	0	0	0	0	0	0
101-262-727.000	OFFICE/ELECTION SUPPLIES	11,620	37,702	37,073	28,000	10,781	20,000	20,000	20,000
101-262-728.000	POSTAGE	0	0	650	500	0	500	500	500
101-262-730.000	EQUIPMENT	0	0	0	2,000	0	2,000	1,000	1,000
101-262-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-262-860.000	TRAVEL	200	177	221	125	112	200	200	200
101-262-901.000	ADVERTISING	3,195	3,776	4,445	3,600	1,724	3,600	3,600	3,600
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	90	93	93	100	0	0	0	0
Totals for dept 262-ELECTIONS		16,054	42,567	43,819	35,455	13,394	27,947	26,947	26,947

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APPROPRIATIONS									
Dept 265-BUILDING AND GROUNDS									
101-265-703.000	SALARY - DEPARTMENT HEAD	41,189	41,628	45,326	45,900	29,994	45,900	45,900	45,900
101-265-705.000	WAGES - MAINTENANCE LEADPERSON	(33)	0	(404)	0	0	0	0	0
101-265-705.001	WAGES - MAINTENANCE CUSTODIAN (1.	55,937	55,642	57,891	56,599	36,795	64,938	56,769	56,769
101-265-705.002	WAGES - CUSTODIAN (1)	29,466	28,617	29,910	29,978	19,586	41,319	29,973	29,973
101-265-710.000	WAGES - OVERTIME	1,212	1,622	1,306	2,000	1,073	2,000	2,000	2,000
101-265-716.000	FICA	9,741	9,696	10,254	10,288	6,698	11,793	10,300	10,300
101-265-716.002	HEALTH & DENTAL INSURANCE	38,715	35,860	37,223	36,428	24,282	49,239	26,047	26,052
101-265-716.004	LIFE INSURANCE	95	97	103	97	58	101	76	76
101-265-716.005	STD INSURANCE	1,403	1,579	2,041	1,990	1,283	2,191	1,910	1,910
101-265-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-265-716.008	WORKERS COMPENSATION	3,218	3,229	3,371	5,233	2,637	6,010	5,239	5,239
101-265-716.010	UNEMPLOYMENT INSURANCE	316	0	0	0	0	761	663	0
101-265-716.012	RETIREMENT	18,149	18,196	20,114	19,840	13,181	23,518	21,622	19,364
101-265-716.014	SICK & VACATION PAYOUTS	1,427	1,442	1,490	1,521	0	1,769	1,523	1,523
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,039	552	987	1,521	759	1,769	1,523	1,523
101-265-727.000	OFFICE SUPPLIES	150	214	120	200	109	300	200	200
101-265-728.000	POSTAGE	0	0	0	0	0	0	0	0
101-265-730.000	EQUIPMENT	540	772	3,223	1,000	773	1,000	1,000	1,000
101-265-730.001	VEHICLE PURCHASES	0	0	0	0	0	25,000	0	0
101-265-743.000	GAS AND OIL	2,650	1,708	1,331	3,000	774	3,000	3,000	3,000
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	7,385	8,569	7,981	8,000	4,442	9,000	8,500	8,500
101-265-776.000	CUSTODIAL SUPPLIES	25,802	24,980	24,951	26,500	8,421	26,500	26,500	26,500
101-265-810.000	COMPUTER PROGRAMMING	0	0	0	0	310	1,000	0	0
101-265-830.000	SNOW REMOVAL SVCS (CH & PUBLIC HE	11,222	4,832	4,319	7,500	4,700	8,000	7,500	7,500

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APPROPRIATIONS									
Dept 265-BUILDING AND GROUNDS									
101-265-850.000	TELEPHONE	1,200	1,223	1,150	1,200	800	1,200	1,200	1,200
101-265-860.000	TRAVEL	445	624	489	500	175	500	500	500
101-265-920.000	UTILITIES	63,469	60,645	59,275	62,000	32,141	70,000	63,000	62,000
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	16,285	16,048	15,485	16,500	8,843	20,000	17,000	16,500
101-265-920.002	UTILITIES (395 THIRD)	6,246	5,603	5,528	10,500	3,316	10,500	7,500	7,500
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	19,292	25,507	20,424	17,000	14,907	19,000	18,000	18,000
101-265-930.002	JAIL CONTRACTUAL REPAIRS	24,981	28,984	21,883	26,000	19,369	27,000	26,000	26,000
101-265-930.003	PEST CONTROL	2,314	2,237	2,272	2,500	2,304	2,500	2,500	2,500
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	4,619	4,563	4,335	4,897	4,813	5,150	5,150	5,150
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	7,741	4,946	4,908	9,000	4,762	10,500	10,000	9,000
101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	8,055	7,665	5,255	0	500	1,000	1,000	1,000
101-265-930.007	SECURITY MAINTENANCE CONTRACT	1,628	1,725	1,725	1,725	1,828	1,828	1,828	1,828
101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. C	14,611	14,611	14,611	14,611	14,611	14,611	14,611	14,611
101-265-930.009	ENERGY SAVING IMPROVEMENTS	3,000	2,950	3,679	3,000	4,099	6,000	3,000	3,000
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	2,139	1,522	2,498	3,000	1,670	4,000	3,000	3,000
101-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0
101-265-931.001	AUTO REPAIRS & MAINTENANCE	2,071	677	1,314	3,000	670	3,000	3,000	2,500
101-265-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,726	0	4,604	0	0	0	0	0
101-265-999.007	TRANSFER OUT - VEHICLE FUND	0	0	0	0	0	0	0	0
101-265-999.008	TRANSFER OUT - CAPITAL IMP. FUND	0	7,490	0	50,000	0	200,000	0	89,000
101-265-999.009	TRANSFER OUT - BUILD. AUTH. FUND	177,018	167,000	167,500	165,000	0	170,000	162,000	162,000
Totals for dept 265-BUILDING AND GROUNDS		606,463	593,255	588,472	648,028	270,683	891,897	589,534	672,618

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APPROPRIATIONS									
Dept 267-PROSECUTING ATTORNEY									
101-267-702.000	SALARY - ELECTED OFFICIAL	103,726	104,763	102,804	83,019	68,297	104,815	104,815	104,815
101-267-702.002	SALARY - CHIEF DEPUTY	68,378	68,966	70,494	68,999	45,582	68,602	68,602	68,602
101-267-702.004	SALARY - ASSISTANT PROSECUTOR	47,793	48,465	50,547	49,606	33,014	49,481	49,481	49,481
101-267-703.003	WAGES - CLERICAL (P.T.)	14,458	16,164	16,670	16,709	10,918	16,708	16,708	16,708
101-267-703.005	WAGES - ADMIN SECRETARY	35,164	35,375	36,283	34,309	23,900	34,301	34,301	34,301
101-267-703.006	WAGES - SERVICES COORDINATOR	30,850	27,091	21,387	28,873	11,115	28,880	28,880	28,880
101-267-710.000	WAGES - OVERTIME	2,943	3,246	4,512	1,000	3,573	3,000	3,000	3,000
101-267-716.000	FICA	23,300	23,353	23,633	21,612	15,332	23,622	23,622	23,622
101-267-716.002	HEALTH & DENTAL INSURANCE	72,745	69,888	74,614	60,411	37,575	72,074	58,012	58,025
101-267-716.004	LIFE INSURANCE	172	163	157	162	80	126	126	126
101-267-716.005	STD INSURANCE	2,458	2,511	2,837	2,982	1,653	2,851	2,851	2,851
101-267-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-267-716.008	WORKERS COMPENSATION	314	315	315	667	241	714	714	714
101-267-716.010	UNEMPLOYMENT INSURANCE	482	0	0	0	0	1,005	1,005	0
101-267-716.012	RETIREMENT	55,087	62,181	62,575	51,334	34,846	55,364	55,364	42,776
101-267-716.014	SICK & VACATION PAYOUTS	2,213	2,239	2,250	2,290	0	2,284	2,284	2,284
101-267-716.015	UNUSED PERSONAL DAY PAYOUTS	2,008	1,956	1,734	2,290	968	2,284	2,284	2,284
101-267-727.000	OFFICE SUPPLIES	1,346	1,775	887	2,500	1,305	2,500	2,500	2,000
101-267-727.001	OFFICE SUPPLIES - CHILD SUPPORT	1,573	998	786	1,500	0	1,500	1,500	1,200
101-267-728.000	POSTAGE	2,500	514	2,279	1,800	0	2,000	2,000	2,000
101-267-729.000	BOOK & PERIODICALS	4,855	5,333	6,011	5,000	4,616	5,000	5,000	5,000
101-267-730.000	EQUIPMENT	449	187	122	0	0	0	0	0
101-267-800.000	CONTRACTED SERVICES	4,146	5,531	5,534	5,500	2,764	5,800	5,500	5,500
101-267-802.000	TRANSCRIPTS	0	50	268	400	844	400	400	400

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APPROPRIATIONS									
Dept 267-PROSECUTING ATTORNEY									
101-267-805.006	SPECIAL PROSECUTOR	0	0	0	0	0	0	0	0
101-267-808.000	WITNESS FEES	5,446	2,798	1,690	3,000	3,409	3,500	3,000	3,000
101-267-808.001	CRIME VICTIM WITNESS FEES	0	1,408	0	0	0	0	0	0
101-267-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-267-812.000	DUES AND FEES	3,653	6,608	4,409	4,000	855	5,000	4,500	4,500
101-267-813.000	EXTRADITION COSTS	3,347	(546)	958	3,000	3,081	4,500	3,000	3,000
101-267-813.001	BLOOD TESTING	85	0	0	0	0	0	0	0
101-267-850.000	TELEPHONE	4,459	3,539	4,189	4,000	1,741	5,000	4,500	4,500
101-267-860.000	TRAVEL	3,212	3,262	3,963	4,500	472	4,500	4,500	4,500
101-267-861.000	STAFF DEVELOPMENT	0	150	4,328	0	2,226	0	0	0
101-267-901.000	ADVERTISING	0	338	84	500	132	500	500	500
101-267-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,003	1,949	1,986	2,000	1,171	2,250	2,000	2,000
101-267-995.005	MISC. EXPENSE - FORFEITURES	0	0	0	0	0	0	0	0
101-267-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,175	1,198	0	0	0	0	0	0
Totals for dept 267-PROSECUTING ATTORNEY		500,340	501,768	508,306	461,963	309,710	508,561	490,949	476,569

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APPROPRIATIONS									
Dept 268-REGISTER OF DEEDS									
101-268-702.000	SALARY - ELECTED OFFICIAL	57,957	58,536	57,441	60,308	38,831	60,308	60,308	60,308
101-268-702.002	SALARY - CHIEF DEPUTY	37,765	38,190	38,654	39,156	20,316	39,156	39,156	39,156
101-268-703.007	WAGES - CLERK	14,068	13,693	14,879	14,988	11,289	14,986	14,986	14,986
101-268-710.000	WAGES - OVERTIME	0	65	0	0	0	0	0	0
101-268-716.000	FICA	8,139	8,163	8,380	8,756	5,362	8,755	8,755	8,755
101-268-716.002	HEALTH & DENTAL INSURANCE	21,792	22,744	25,978	25,266	16,950	28,941	23,237	23,243
101-268-716.004	LIFE INSURANCE	64	75	81	81	49	63	63	63
101-268-716.005	STD INSURANCE	985	824	792	701	537	780	780	780
101-268-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-268-716.008	WORKERS COMPENSATION	90	91	97	152	72	152	152	152
101-268-716.010	UNEMPLOYMENT INSURANCE	129	0	0	0	0	271	271	0
101-268-716.012	RETIREMENT	22,396	29,753	29,509	17,915	16,981	32,762	32,762	23,592
101-268-716.014	SICK & VACATION PAYOUTS	596	602	614	625	0	625	625	625
101-268-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	126	625	110	625	625	625
101-268-727.000	OFFICE SUPPLIES	2,814	2,112	3,267	2,000	(388)	2,000	2,000	2,000
101-268-728.000	POSTAGE	1,800	1,800	0	1,500	1,003	1,500	1,500	1,500
101-268-729.000	BOOK & PERIODICALS	0	0	0	0	0	0	0	0
101-268-730.000	EQUIPMENT	2,845	1,504	1,730	1,400	920	1,500	1,200	1,000
101-268-800.001	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
101-268-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-268-812.000	DUES AND FEES	187	187	237	250	237	300	250	250
101-268-817.000	SERVICE CONTRACT - PHOTO EQUIPMEN	0	0	0	0	0	0	0	0
101-268-818.000	STORAGE OF SECURITY FILM	1,131	1,144	1,149	1,500	0	1,500	1,500	1,500
101-268-850.000	TELEPHONE	385	286	293	400	82	400	350	350

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APPROPRIATIONS									
Dept 268-REGISTER OF DEEDS									
101-268-860.000	TRAVEL	334	688	179	700	0	700	700	700
101-268-861.000	STAFF DEVELOPMENT	305	334	24	300	1,392	1,000	300	300
101-268-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0
101-268-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	534	1,383	0	0	0	0	0
Totals for dept 268-REGISTER OF DEEDS		173,782	181,325	184,813	176,623	113,743	196,324	189,520	179,885

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APPROPRIATIONS									
Dept 275-DRAIN COMMISSIONER									
101-275-702.000	SALARY - ELECTED OFFICIAL	4,495	4,335	4,059	4,178	2,690	4,178	4,178	4,178
101-275-716.000	FICA	356	338	321	320	206	320	320	320
101-275-716.008	WORKERS COMPENSATION	0	0	0	0	0	0	0	0
101-275-727.000	OFFICE SUPPLIES	110	42	120	300	86	300	300	300
101-275-728.000	POSTAGE	0	150	150	150	150	150	150	150
101-275-800.000	CONTRACTED SERVICES	1,519	2,120	1,000	2,000	12,192	2,000	2,000	2,000
101-275-800.001	CONTRACTED SERVICES-KETTLEHOLE	0	17,230	0	0	0	0	0	0
101-275-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-275-812.000	DUES AND FEES	170	400	750	350	250	400	350	350
101-275-850.000	TELEPHONE	240	100	140	240	75	300	300	300
101-275-860.000	TRAVEL	1,549	2,311	241	2,000	990	2,000	2,000	2,000
101-275-901.000	ADVERTISING	0	88	0	0	0	0	0	0
101-275-999.003	TRANSFER OUT - DEPT CONTINGENCY	286	410	2,044	0	0	0	0	0
101-275-999.020	TRANSFER OUT - OTHER FUNDS	1,000	0	0	0	0	0	0	0
Totals for dept 275-DRAIN COMMISSIONER		9,725	27,524	8,825	9,538	16,639	9,648	9,598	9,598

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APPROPRIATIONS									
Dept 287-PLAT BOARD									
101-287-711.000	PER DIEM	0	0	0	120	0	120	120	120
101-287-716.000	FICA	0	0	0	9	0	9	9	9
101-287-727.000	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
101-287-860.000	TRAVEL	0	0	0	0	0	0	0	0
Totals for dept 287-PLAT BOARD		0	0	0	129	0	129	129	129

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APPROPRIATIONS									
Dept 289-MICHIGAN WORKS BOARD									
101-289-711.000	PER DIEM	1,000	760	0	1,360	0	1,360	1,360	1,360
101-289-716.000	FICA	77	58	0	104	0	104	104	104
101-289-716.008	WORKERS COMPENSATION	2	1	0	0	0	0	0	0
101-289-727.000	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
101-289-860.000	TRAVEL	1,662	1,070	0	1,500	0	2,365	1,500	1,500
Totals for dept 289-MICHIGAN WORKS BOARD		2,741	1,889	0	2,964	0	3,829	2,964	2,964

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APPROPRIATIONS									
Dept 292-LOCAL REVENUE SHARING BOARD									
101-292-711.000	PER DIEM	1,400	1,200	1,400	1,800	1,500	1,800	1,800	1,800
101-292-716.000	FICA	107	92	107	138	115	138	138	138
101-292-716.008	WORKERS COMPENSATION	2	2	2	0	2	0	0	0
101-292-727.000	OFFICE SUPPLIES	0	0	0	0	66	0	0	0
101-292-860.000	TRAVEL	0	0	0	0	0	0	0	0
Totals for dept 292-LOCAL REVENUE SHARING BOARD		1,509	1,294	1,509	1,938	1,683	1,938	1,938	1,938

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APPROPRIATIONS									
Dept 301-SHERIFF									
101-301-702.000	SALARY - ELECTED OFFICIAL	66,389	67,053	65,799	58,172	44,481	69,083	69,083	69,083
101-301-702.001	SALARY - UNDERSHERIFF	60,272	60,876	61,726	62,473	40,824	62,473	62,473	62,473
101-301-703.001	WAGES - ADMINISTRATIVE ASSISTANT	39,101	39,315	41,247	41,753	27,264	41,746	41,746	41,746
101-301-703.007	WAGES - CLERK	32,744	31,929	32,992	35,282	21,547	35,277	35,277	35,277
101-301-706.000	WAGES - SARGEANT (3)	125,019	85,668	94,623	153,379	64,559	166,421	166,421	166,421
101-301-707.000	WAGES - DEPUTY (7)	214,356	283,984	316,940	278,699	211,847	382,171	293,390	330,120
101-301-707.001	WAGES - COURT DEPUTY	0	0	0	0	0	0	0	0
101-301-707.002	WAGES - ZTP DEPUTY	0	0	0	0	0	0	0	0
101-301-710.000	WAGES - OVERTIME	34,926	56,482	55,783	35,000	32,859	35,000	35,000	35,000
101-301-710.002	OVERTIME - SPOTLIGHT PROGRAM	0	0	0	0	0	0	0	0
101-301-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
101-301-712.000	WAGES - DEPUTY HOLIDAYS	8,100	8,679	15,403	10,000	10,030	12,222	10,000	11,111
101-301-716.000	FICA	45,208	49,537	53,810	52,300	35,842	62,355	55,255	58,219
101-301-716.002	HEALTH & DENTAL INSURANCE	160,191	181,176	185,484	190,851	120,670	271,720	195,716	200,540
101-301-716.004	LIFE INSURANCE	696	779	834	859	504	794	668	731
101-301-716.005	STD INSURANCE	6,101	6,629	8,088	8,587	5,390	9,908	8,630	9,159
101-301-716.006	HRA CONTRIBUTIONS	457	371	0	0	0	0	0	0
101-301-716.008	WORKERS COMPENSATION	9,523	10,488	11,691	17,403	9,393	21,441	18,332	19,630
101-301-716.010	UNEMPLOYMENT INSURANCE	1,386	0	0	0	0	3,461	2,997	0
101-301-716.012	RETIREMENT	90,949	91,458	101,063	105,731	78,922	156,527	150,393	128,973
101-301-716.014	SICK & VACATION PAYOUTS	5,686	5,579	5,837	6,460	0	7,503	6,527	6,930
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	2,460	3,513	3,049	7,936	3,539	9,324	8,023	8,561
101-301-716.018	LEGAL REPRESENTATION PLAN	2,310	2,170	1,800	2,000	1,225	2,200	2,000	2,000
101-301-721.000	EDUCATION PREMIUM	3,500	2,879	2,500	2,500	3,000	2,000	2,000	2,000

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APPROPRIATIONS									
Dept 301-SHERIFF									
101-301-862.000	OFFICER AND DEPUTY MEALS	1,750	1,753	1,566	2,300	958	2,300	2,300	2,300
101-301-863.000	SHERIFF TRAVEL ALLOWANCE	5,964	6,158	5,959	6,000	3,951	6,000	6,000	6,000
101-301-901.000	ADVERTISING	520	689	503	400	634	400	400	400
101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	4,175	2,756	3,208	3,000	1,221	2,000	2,000	2,000
101-301-931.001	AUTO REPAIRS & MAINTENANCE	17,813	13,953	13,344	17,000	13,928	17,000	17,000	17,000
101-301-999.002	TRANSFER OUT - LAW LIBRARY	0	0	0	0	0	0	0	0
101-301-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	3,371	4,457	0	0	0	0	0
101-301-999.007	TRANSFER OUT - VEHICLE FUND	0	0	0	0	0	0	0	0
101-301-999.017	TRANSFER OUT- LAW ENFORCE TRAININ	0	0	0	0	0	0	0	0
101-301-999.018	TRANSFER OUT- ZTP FUND	0	0	0	0	0	0	0	0
101-301-999.021	TRANSFER OUT-TRAINING FUND	0	14,000	0	0	0	0	0	0
101-301-999.022	TRANSF OUT-MOUNTED SEARCH & RESCU	0	0	0	0	0	0	0	0
101-301-999.023	TRANSFER OUT-DIVE EQUIPM. FUND	0	0	0	0	0	0	0	0
Totals for dept 301-SHERIFF		1,068,417	1,242,904	1,197,700	1,208,485	796,962	1,511,145	1,283,131	1,343,293

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APPROPRIATIONS									
Dept 302-SSCENT DRUG TEAM									
101-302-707.000	WAGES - DEPUTY	48,871	33,535	44,381	45,989	29,452	51,362	51,362	49,012
101-302-710.000	WAGES - OVERTIME	3,896	3,493	3,449	1,000	945	1,000	1,000	1,000
101-302-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
101-302-712.000	WAGES - DEPUTY HOLIDAYS	0	694	2,123	1,592	1,061	1,693	1,693	1,616
101-302-716.000	FICA	4,086	2,843	3,838	3,785	2,440	4,281	4,281	4,095
101-302-716.002	HEALTH & DENTAL INSURANCE	17,049	7,055	6,282	6,243	4,427	7,566	6,149	17,218
101-302-716.004	LIFE INSURANCE	80	67	81	81	48	63	63	63
101-302-716.005	STD INSURANCE	559	489	691	691	446	740	740	706
101-302-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-302-716.008	WORKERS COMPENSATION	1,075	799	1,036	1,624	806	1,808	1,808	1,726
101-302-716.010	UNEMPLOYMENT INSURANCE	127	0	0	0	0	275	275	0
101-302-716.012	RETIREMENT	6,238	4,693	3,799	3,205	2,115	3,633	3,633	3,472
101-302-716.014	SICK & VACATION PAYOUTS	545	545	531	531	0	564	564	539
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	708	0	753	753	718
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500	0	500	500	500	500	500	500
101-302-724.000	WAGES - CLEANING ALLOWANCE	400	0	400	400	400	400	400	400
101-302-730.000	EQUIPMENT	0	0	0	0	0	0	0	0
101-302-742.000	UNIFORMS - OFFICERS & DEPUTYS	0	0	0	0	0	0	0	0
101-302-965.000	COUNTY ALLOCATION	0	0	0	0	0	0	0	0
Totals for dept 302-SSCENT DRUG TEAM		83,426	54,213	67,111	66,349	42,640	74,638	73,221	81,065

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APPROPRIATIONS									
Dept 304-USFS PATROL ASSISTANCE									
101-304-707.000	WAGES - DEPUTY	0	0	0	0	0	0	0	0
101-304-710.000	WAGES - OVERTIME	3,856	4,863	5,111	5,000	0	5,000	5,000	5,000
101-304-716.000	FICA	292	367	384	0	0	0	0	0
101-304-716.002	HEALTH & DENTAL INSURANCE	0	0	0	0	0	0	0	0
101-304-716.004	LIFE INSURANCE	0	0	0	0	0	0	0	0
101-304-716.005	STD INSURANCE	0	0	0	0	0	0	0	0
101-304-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-304-716.008	WORKERS COMPENSATION	55	69	76	0	0	0	0	0
101-304-716.012	RETIREMENT	463	488	526	0	0	0	0	0
101-304-730.000	EQUIPMENT	529	0	0	0	0	0	0	0
101-304-743.000	GASOLINE AND OIL	0	0	0	0	0	0	0	0
Totals for dept 304-USFS PATROL ASSISTANCE		5,195	5,787	6,097	5,000	0	5,000	5,000	5,000

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APPROPRIATIONS									
Dept 307-COURT SECURITY									
101-307-707.000	WAGES - DEPUTY	47,777	35,436	39,354	0	1,923	0	0	0
101-307-708.000	WAGES - P.T. BAILIFFS (5)	66,456	75,290	78,618	116,626	69,282	119,270	119,270	116,496
101-307-710.000	WAGES - OVERTIME	1,980	2,062	3,128	0	87	0	0	0
101-307-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
101-307-712.000	WAGES - DEPUTY HOLIDAYS	0	0	185	0	0	0	0	0
101-307-716.000	FICA	9,112	8,763	9,423	9,075	5,659	9,277	9,277	9,065
101-307-716.002	HEALTH & DENTAL INSURANCE	16,435	14,412	11,721	0	1,406	0	0	0
101-307-716.004	LIFE INSURANCE	79	66	54	0	6	0	0	0
101-307-716.005	STD INSURANCE	794	595	483	0	55	0	0	0
101-307-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-307-716.008	WORKERS COMPENSATION	2,473	2,480	2,459	3,974	1,832	4,063	4,063	3,970
101-307-716.010	UNEMPLOYMENT INSURANCE	303	0	0	0	0	486	486	0
101-307-716.012	RETIREMENT	11,228	10,448	12,285	7,841	4,933	8,016	8,016	7,833
101-307-716.014	SICK & VACATION PAYOUTS	545	545	556	0	0	0	0	0
101-307-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	602	0	0	0	0	0
101-307-723.000	WAGES - SHIFT DIFFERENTIAL	500	500	0	0	0	0	0	0
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,800	1,600	1,370	2,000	2,690	2,000	2,000	2,000
101-307-730.000	EQUIPMENT	170	0	518	0	0	0	0	0
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	0	0	0	0	0	0	0	0
101-307-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
Totals for dept 307-COURT SECURITY		160,652	152,197	160,756	139,516	87,873	143,112	143,112	139,364

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APPROPRIATIONS									
Dept 331-MARINE PATROL									
101-331-707.000	WAGES - DEPUTY	42,659	22,072	25,236	32,129	9,577	32,611	32,611	32,611
101-331-707.002	WAGES - DEPUTY ASSISTANT	6,960	7,344	7,200	6,500	708	6,598	6,598	6,598
101-331-710.000	WAGES - OVERTIME	4,402	2,192	3,649	2,000	434	2,000	2,000	2,000
101-331-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
101-331-712.000	WAGES - DEPUTY HOLIDAYS	909	909	556	927	185	941	941	941
101-331-716.000	FICA	4,172	2,400	2,740	3,225	823	3,270	3,270	3,270
101-331-716.002	HEALTH & DENTAL INSURANCE	13,845	10,547	8,851	12,415	3,928	14,228	11,475	11,479
101-331-716.004	LIFE INSURANCE	86	47	41	54	16	42	42	42
101-331-716.005	STD INSURANCE	486	371	365	322	149	313	313	313
101-331-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-331-716.008	WORKERS COMPENSATION	1,137	723	727	1,345	280	1,432	1,432	1,432
101-331-716.010	UNEMPLOYMENT INSURANCE	70	0	0	0	0	153	153	0
101-331-716.012	RETIREMENT	4,482	3,811	4,394	4,039	1,572	6,956	6,956	5,958
101-331-716.014	SICK & VACATION PAYOUTS	334	364	371	371	0	376	376	376
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	494	0	502	502	502
101-331-723.000	WAGES - SHIFT DIFFERENTIAL	500	0	250	333	250	333	333	333
101-331-724.000	WAGES - CLEANING ALLOWANCE	200	200	200	267	200	267	267	267
101-331-727.002	MISC. SUPPLIES	296	93	22	0	14	0	0	0
101-331-730.000	EQUIPMENT	945	1,310	465	1,500	165	0	0	0
101-331-732.000	BOAT & MARINE SUPPLIES	76	0	0	0	0	0	0	0
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	829	1,249	535	600	401	600	600	600
101-331-743.000	GASOLINE AND OIL	4,720	6,475	4,574	5,000	372	5,000	5,000	5,000
101-331-800.000	CONTRACTED SERVICES	3,606	2,100	1,810	4,000	2,405	4,000	4,000	4,000
101-331-931.001	AUTO REPAIRS & MAINTENANCE	1,175	1,880	736	1,000	419	1,000	1,000	1,000

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APPROPRIATIONS									
Dept 331-MARINE PATROL									
101-331-956.000	PATROL CRAFT EXPENDITURES	2,761	2,550	2,921	2,500	1,392	2,500	2,500	2,500
Totals for dept 331-MARINE PATROL		94,650	66,637	65,643	79,021	23,290	83,122	80,369	79,222

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APPROPRIATIONS									
Dept 332-SNOWMOBILE PATROL									
101-332-707.000	WAGES - DEPUTY	16,375	16,972	11,562	16,065	16,307	16,306	16,306	16,306
101-332-707.002	WAGES - DEPUTY ASSISTANT	0	0	0	4,080	0	4,141	4,141	4,141
101-332-710.000	WAGES - OVERTIME	1,786	136	1,025	3,000	730	3,000	3,000	3,000
101-332-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
101-332-712.000	WAGES - DEPUTY HOLIDAYS	0	364	556	278	556	282	282	282
101-332-716.000	FICA	1,361	1,341	1,010	1,815	1,339	1,838	1,838	1,838
101-332-716.002	HEALTH & DENTAL INSURANCE	5,819	5,769	4,466	6,207	6,398	7,114	5,738	5,738
101-332-716.004	LIFE INSURANCE	32	27	21	27	24	21	21	21
101-332-716.005	STD INSURANCE	228	206	184	80	239	78	78	78
101-332-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-332-716.008	WORKERS COMPENSATION	372	380	277	694	448	805	805	805
101-332-716.010	UNEMPLOYMENT INSURANCE	55	0	0	0	0	120	120	0
101-332-716.012	RETIREMENT	2,110	2,157	2,607	1,997	2,685	3,826	3,826	3,277
101-332-716.014	SICK & VACATION PAYOUTS	167	182	185	185	0	188	188	188
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	247	0	251	251	251
101-332-723.000	WAGES - SHIFT DIFFERENTIAL	0	500	250	167	250	168	167	167
101-332-724.000	WAGES - CLEANING ALLOWANCE	200	200	200	133	200	133	133	133
101-332-727.002	MISC. SUPPLIES	94	82	118	300	110	300	300	300
101-332-730.000	EQUIPMENT	0	0	0	0	0	0	0	0
101-332-742.000	UNIFORMS - OFFICERS & DEPUTYS	384	473	171	400	451	400	400	400
101-332-743.000	GASOLINE AND OIL	1,688	1,154	448	2,000	1,076	2,000	2,000	2,000
101-332-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
101-332-931.000	EQUIPMENT REPAIRS & MAINTENANCE	4,295	581	1,712	1,000	444	1,000	1,000	1,000
101-332-931.001	AUTO REPAIRS & MAINTENANCE	0	738	1,390	500	50	500	500	500

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APPROPRIATIONS									
Dept 332-SNOWMOBILE PATROL									
101-332-956.000	PATROL CRAFT EXPENDITURES	0	0	0	0	0	0	0	0
Totals for dept 332-SNOWMOBILE PATROL		34,966	31,262	26,182	39,175	31,307	42,471	41,094	40,425

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APPROPRIATIONS									
Dept 333-SECONDARY	ROAD PATROL								
101-333-706.000	WAGES - SARGEANT	0	0	0	0	0	0	0	0
101-333-707.000	WAGES - DEPUTY	42,941	45,496	43,987	41,579	30,064	43,112	43,112	43,112
101-333-710.000	WAGES - OVERTIME	0	0	0	0	0	0	0	0
101-333-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
101-333-712.000	WAGES - DEPUTY HOLIDAYS	0	0	0	1,439	0	1,421	1,421	1,421
101-333-716.000	FICA	3,275	3,475	3,347	3,360	2,289	3,476	3,476	3,476
101-333-716.002	HEALTH & DENTAL INSURANCE	14,274	12,944	11,531	18,622	9,005	7,566	6,149	6,150
101-333-716.004	LIFE INSURANCE	73	77	73	81	45	63	63	63
101-333-716.005	STD INSURANCE	546	582	582	625	419	621	621	621
101-333-716.006	HRA CONTRIBUTIONS	88	35	0	0	0	0	0	0
101-333-716.008	WORKERS COMPENSATION	916	960	928	1,471	765	1,522	1,522	1,522
101-333-716.010	UNEMPLOYMENT INSURANCE	124	0	0	0	0	227	227	0
101-333-716.012	RETIREMENT	6,339	5,497	6,971	5,270	3,417	3,003	3,003	3,003
101-333-716.014	SICK & VACATION PAYOUTS	545	545	556	480	0	474	474	474
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	640	0	632	632	632
101-333-723.000	WAGES - SHIFT DIFFERENTIAL	0	0	0	500	0	500	500	500
101-333-724.000	WAGES - CLEANING ALLOWANCE	0	0	0	400	0	400	400	400
101-333-727.000	OFFICE SUPPLIES	0	307	370	0	146	0	0	0
101-333-730.000	EQUIPMENT	0	0	0	0	0	0	0	0
101-333-742.000	UNIFORMS - OFFICERS & DEPUTYS	398	123	0	0	0	0	0	0
101-333-743.000	GASOLINE AND OIL	20,202	20,221	24,672	5,000	11,912	5,000	5,000	5,000
101-333-931.001	AUTO REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0
101-333-963.000	ACT 416 SECONDARY ROAD PATROL	0	0	0	0	0	0	0	0
Totals for dept 333-SECONDARY ROAD PATROL		89,721	90,262	93,017	79,467	58,062	68,017	66,600	66,374

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APPROPRIATIONS									
Dept 335-K-9 UNIT									
101-335-707.000	WAGES - DEPUTY	43,030	43,247	46,789	48,194	30,402	51,362	51,362	51,362
101-335-710.000	WAGES - OVERTIME	0	106	(106)	1,000	0	1,000	1,000	1,000
101-335-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
101-335-712.000	WAGES - DEPUTY HOLIDAYS	1,999	545	741	1,668	0	1,693	1,693	1,693
101-335-716.000	FICA	3,393	3,304	3,598	3,960	2,319	4,281	4,281	4,281
101-335-716.002	HEALTH & DENTAL INSURANCE	15,687	19,007	16,871	18,622	11,919	21,342	17,213	13,752
101-335-716.004	LIFE INSURANCE	71	75	78	81	46	63	63	63
101-335-716.005	STD INSURANCE	541	589	695	724	449	740	740	740
101-335-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-335-716.008	WORKERS COMPENSATION	957	952	1,012	1,701	787	1,808	1,808	1,808
101-335-716.010	UNEMPLOYMENT INSURANCE	127	0	0	0	0	275	275	0
101-335-716.012	RETIREMENT	6,415	5,386	6,729	6,091	4,651	10,573	10,573	9,057
101-335-716.014	SICK & VACATION PAYOUTS	545	545	556	556	0	564	564	564
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	741	0	753	753	753
101-335-723.000	WAGES - SHIFT DIFFERENTIAL	500	500	500	500	500	500	500	500
101-335-724.000	WAGES - CLEANING ALLOWANCE	400	400	400	400	400	400	400	400
101-335-727.002	MISC. SUPPLIES	7	10	10	500	24	500	500	500
101-335-741.000	ANIMAL FOOD	542	597	452	500	421	500	500	500
101-335-742.000	UNIFORMS - OFFICERS & DEPUTYS	0	0	0	300	227	300	300	300
101-335-743.000	GASOLINE AND OIL	5,040	3,615	3,275	4,200	1,673	4,200	4,200	4,200
101-335-816.000	VETERINARIAN SERVICES	176	474	500	600	442	600	600	600
101-335-931.001	AUTO REPAIRS & MAINTENANCE	1,092	1,038	0	0	0	0	0	0
Totals for dept 335-K-9 UNIT		80,522	80,390	82,100	90,338	54,260	101,454	97,325	92,073

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APPROPRIATIONS									
Dept 351-JAIL									
101-351-708.000	SALARY - CORRECTIONS LT. (1)	61,957	50,509	49,118	55,687	36,390	55,687	55,687	55,687
101-351-708.001	WAGES - CORRECTIONS SERGEANT (1)	75,689	83,140	91,508	89,253	47,283	47,284	47,284	47,284
101-351-708.002	WAGES - CORRECTIONS OFFICER (11)	337,059	341,418	368,403	400,171	267,248	459,734	450,889	450,889
101-351-708.003	WAGES - CORRECTIONS TECHNICIAN (0)	0	0	16,684	25,917	9,744	0	0	0
101-351-708.004	WAGES - ASST. ADMIN. (1)	0	0	0	0	0	52,832	49,468	49,468
101-351-710.000	WAGES - OVERTIME	89,941	81,349	58,289	40,000	24,393	20,000	40,000	20,000
101-351-710.003	HOLIDAY OVERTIME	0	0	0	0	0	10,000	0	10,000
101-351-712.000	WAGES - DEPUTY HOLIDAYS	3,098	3,472	3,517	7,634	3,376	3,500	8,271	3,500
101-351-716.000	FICA	44,092	43,388	45,784	48,253	30,811	51,450	50,773	49,643
101-351-716.002	HEALTH & DENTAL INSURANCE	174,320	166,253	168,683	195,779	110,936	224,274	180,675	169,651
101-351-716.004	LIFE INSURANCE	860	895	966	1,085	613	844	844	844
101-351-716.005	STD INSURANCE	5,920	6,268	7,768	8,579	5,244	8,815	8,688	8,688
101-351-716.006	HRA CONTRIBUTIONS	349	476	0	0	0	0	0	0
101-351-716.008	WORKERS COMPENSATION	11,530	11,384	12,181	19,791	10,027	22,530	22,234	21,739
101-351-716.010	UNEMPLOYMENT INSURANCE	1,413	0	0	0	0	3,363	3,318	0
101-351-716.012	RETIREMENT	76,373	65,378	68,305	62,402	50,760	100,639	109,467	90,980
101-351-716.014	SICK & VACATION PAYOUTS	5,708	5,626	6,237	6,589	0	6,758	6,661	6,661
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	1,685	620	1,709	8,785	1,783	9,010	8,881	8,881
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	5,549	5,297	5,500	6,500	6,092	6,500	6,500	6,500
101-351-724.000	WAGES - CLEANING ALLOWANCE	5,333	5,136	4,988	5,600	6,343	5,600	5,600	5,600
101-351-727.002	MISC. SUPPLIES	12,000	9,272	7,808	8,000	5,191	8,000	8,000	8,000
101-351-729.000	PRINTING & PHOTO SUPPLIES	135	0	421	750	276	500	500	500
101-351-730.000	EQUIPMENT	20,232	4,278	14,847	2,500	9,327	2,500	2,500	2,500
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	5,748	2,132	3,115	3,500	2,763	3,000	3,000	3,000

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APPROPRIATIONS									
Dept 351-JAIL									
101-351-743.000	PRISONER UNIFORMS	2,758	4,213	1,174	3,500	755	3,000	3,000	3,000
101-351-744.000	JAIL LAUNDRY	192	0	1,582	1,000	900	16,300	1,500	1,500
101-351-760.000	PRISONER MEDICAL	130,135	131,890	109,569	92,000	79,447	100,000	100,000	100,000
101-351-776.000	CUSTODIAL SUPPLIES	0	0	48	0	0	0	0	0
101-351-800.000	CONTRACT SVCS (MENTAL HEALTH)	47,044	51,205	52,230	61,079	61,079	67,444	67,444	67,444
101-351-810.000	COMPUTER PROGRAMMING	6,977	6,977	6,977	9,520	8,003	9,520	9,000	9,000
101-351-814.000	PRISONER MEALS	131,956	123,731	124,830	147,000	61,412	147,000	130,000	130,000
101-351-820.000	COST OF INMATE HOUSING	0	0	0	0	0	0	0	0
101-351-830.000	SNOW REMOVAL	4,261	2,135	1,680	4,000	1,900	3,000	3,000	3,000
101-351-850.000	TELEPHONE	891	914	1,077	1,000	586	1,000	1,000	1,000
101-351-860.000	TRAVEL	152	234	453	1,000	318	500	500	500
101-351-920.000	UTILITIES	89,459	77,331	81,109	105,000	50,652	105,000	100,000	93,000
101-351-930.000	CONTRACTUAL REPAIRS & MAINTENANCE	0	0	600	0	0	0	0	0
101-351-930.003	PEST CONTROL	0	0	0	0	0	0	0	0
101-351-930.005	GARBAGE COLLECTION	4,856	5,504	5,765	5,000	2,879	4,800	4,800	4,800
101-351-931.000	EQUIPMENT REPAIRS & MAINTENANCE	540	757	465	2,600	625	1,000	1,000	1,000
101-351-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	2,904	1,169	0	0	0	0	0
101-351-999.010	TRANSFER OUT - JAIL LOAN	66,667	66,667	66,667	66,667	0	66,667	66,667	66,667
101-351-999.020	TRANSFER OUT - OTHER FUNDS	0	0	4,993	0	0	0	0	0
Totals for dept 351-JAIL		1,424,879	1,360,753	1,396,219	1,496,141	897,156	1,628,051	1,557,151	1,500,926

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APPROPRIATIONS									
Dept 421-EMERGENCY	MANAGEMENT								
101-421-709.000	SALARY - E.S. COORDINATOR	53,989	54,531	55,292	55,961	30,110	55,955	55,955	55,955
101-421-716.000	FICA	4,163	4,189	4,266	4,312	2,274	4,311	4,311	4,311
101-421-716.002	HEALTH & DENTAL INSURANCE	20,713	17,682	17,581	18,622	4,655	17,053	13,750	13,752
101-421-716.004	LIFE INSURANCE	32	32	32	32	24	25	25	25
101-421-716.005	STD INSURANCE	676	712	824	841	407	806	806	806
101-421-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-421-716.008	WORKERS COMPENSATION	1,158	1,165	1,181	1,888	767	1,888	1,888	1,888
101-421-716.010	UNEMPLOYMENT INSURANCE	135	0	0	0	0	282	282	0
101-421-716.012	RETIREMENT	12,985	13,763	13,953	18,193	9,733	21,821	21,821	19,786
101-421-716.014	SICK & VACATION PAYOUTS	621	627	633	646	0	646	646	646
101-421-716.015	UNUSED PERSONAL DAY PAYOUTS	828	627	844	861	0	861	861	861
101-421-724.000	WAGES - CLEANING ALLOWANCE	400	400	400	400	0	400	400	400
101-421-727.000	OFFICE SUPPLIES	300	10	0	500	181	500	500	500
101-421-728.000	POSTAGE	14	0	0	0	0	0	0	0
101-421-729.000	PRINTING & PHOTO SUPPLIES	0	197	19	400	0	400	400	400
101-421-730.000	EQUIPMENT	(6,358)	998	0	0	400	0	0	0
101-421-800.000	CONTRACTED SERVICES	0	0	0	0	0	0	0	0
101-421-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-421-812.000	DUES AND FEES	20	20	70	100	20	100	100	100
101-421-850.000	TELEPHONE	904	1,188	1,500	1,300	869	1,300	1,300	1,300
101-421-860.000	TRAVEL	1,050	701	732	2,000	250	2,000	2,000	2,000
101-421-901.000	ADVERTISING	0	76	85	200	0	200	200	200
101-421-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	500	0	500	500	500
101-421-995.000	MISC. EXPENSE	871	1,014	1,703	600	643	600	600	600

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APPROPRIATIONS									
Dept 421-EMERGENCY MANAGEMENT									
101-421-999.003	TRANSFER OUT - DEPT CONTINGENCY	1,345	1,323	820	0	0	0	0	0
Totals for dept 421-EMERGENCY MANAGEMENT		93,846	99,255	99,935	107,356	50,333	109,648	106,345	104,030

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Calculations as of 05/31/2017

GL NUMBER	DESCRIPTION	2013-14 ACTIVITY	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 AMENDED BUDGET	2016-17 ACTIVITY THRU 05/31/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET	2017-18 APPROVED BUDGET
APPROPRIATIONS									
Dept 430-ANIMAL CONTROL									
101-430-707.001	WAGES - AMINAL CONTROL OFFICER (1	43,645	20,363	45,869	45,614	29,806	48,614	48,614	48,614
101-430-710.000	WAGES - OVERTIME	2,580	1,548	2,878	2,500	1,020	2,500	2,500	2,500
101-430-710.003	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
101-430-712.000	WAGES - DEPUTY HOLIDAYS	0	0	0	1,579	0	1,603	1,603	1,603
101-430-716.000	FICA	3,559	1,717	3,738	3,870	2,388	4,102	4,102	4,102
101-430-716.002	HEALTH & DENTAL INSURANCE	3,864	7,125	17,581	14,893	9,927	17,053	13,750	13,752
101-430-716.004	LIFE INSURANCE	80	54	81	81	48	63	63	63
101-430-716.005	STD INSURANCE	576	392	685	685	442	700	700	700
101-430-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-430-716.008	WORKERS COMPENSATION	969	497	1,001	1,611	789	1,796	1,796	1,796
101-430-716.010	UNEMPLOYMENT INSURANCE	124	0	0	0	0	268	268	0
101-430-716.012	RETIREMENT	6,586	3,877	6,778	5,771	4,714	10,316	10,316	8,836
101-430-716.014	SICK & VACATION PAYOUTS	516	516	526	526	0	534	534	534
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	702	0	712	712	712
101-430-723.000	WAGES - SHIFT DIFFERENTIAL	500	500	500	500	500	500	500	500
101-430-724.000	WAGES - CLEANING ALLOWANCE	400	400	400	400	400	400	400	400
101-430-727.000	OFFICE SUPPLIES	71	67	43	500	248	500	500	500
101-430-727.002	MISC. SUPPLIES	50	0	0	0	0	0	0	0
101-430-728.000	POSTAGE	653	0	855	200	0	200	200	200
101-430-730.000	EQUIPMENT	2,844	2,193	0	300	209	0	0	0
101-430-739.000	DOG LICENSE AND SALE FEES	4,484	404	481	2,000	556	2,000	2,000	2,000
101-430-741.000	ANIMAL FOOD	799	0	535	1,000	0	1,000	1,000	1,000
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	210	44	191	300	209	300	300	300
101-430-743.000	GASOLINE AND OIL	3,436	1,118	2,109	3,500	1,211	3,500	3,500	3,500

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APPROPRIATIONS									
Dept 430-ANIMAL CONTROL									
101-430-810.000	COMPUTER PROGRAMMING	0	0	0	0	0	0	0	0
101-430-812.000	DUES AND FEES	0	150	0	0	0	0	0	0
101-430-815.000	DOG DAMAGES AND BOARDING	0	0	12,645	1,000	0	1,000	1,000	1,000
101-430-816.000	VETERINARIAN SERVICES	950	412	2,781	1,500	802	1,500	1,500	1,500
101-430-821.000	ANIMAL DISPOSAL EXPENSES	409	94	600	700	0	700	700	700
101-430-850.000	TELEPHONE	1,908	718	921	1,500	745	1,500	1,500	1,500
101-430-860.000	TRAVEL	0	0	0	0	0	0	0	0
101-430-901.000	ADVERTISING	0	0	0	0	0	0	0	0
101-430-920.000	UTILITIES	18,773	17,705	17,581	19,500	9,965	20,500	19,000	18,000
101-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	0
101-430-931.001	AUTO REPAIRS & MAINTENANCE	219	948	1,056	1,000	448	1,000	1,000	1,000
101-430-940.000	RENT	22,896	23,812	25,003	25,753	18,752	25,503	25,503	25,503
101-430-999.001	TRANSF OUT-SHERIFF DOG CENSUS FUN	0	0	0	0	0	0	0	0
101-430-999.003	TRANSFER OUT - DEPT CONTINGENCY	320	1,306	674	0	0	0	0	0
Totals for dept 430-ANIMAL CONTROL		121,421	85,960	145,512	137,485	83,179	148,364	143,561	140,815

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APPROPRIATIONS									
Dept 605-CONTAGIOUS DISEASES									
101-605-800.000	CONTRACTED SERVICES	572	579	606	1,500	93	2,500	1,500	1,500
Totals for dept 605-CONTAGIOUS DISEASES		572	579	606	1,500	93	2,500	1,500	1,500

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APPROPRIATIONS									
Dept 648-MEDICAL EXAMINER									
101-648-715.000	SALARY - MEDICAL EXAMINER	19,610	19,612	19,729	20,204	15,922	40,408	40,408	40,408
101-648-716.000	FICA	1,615	1,615	1,452	1,660	1,218	3,091	3,091	3,091
101-648-716.008	WORKERS COMPENSATION	4	4	37	263	42	525	525	525
101-648-727.000	MISC. SUPPLIES	0	0	0	0	0	500	500	500
101-648-800.000	CONTRACTED SERVICES	1,500	1,728	(350)	2,000	342	2,000	2,000	2,000
101-648-812.000	DUES AND FEES	0	0	0	0	0	250	250	250
101-648-836.000	TRANSPORTATION SERVICES	0	10,121	11,240	7,000	11,783	7,000	7,000	7,000
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	23,422	12,772	28,823	30,000	55,672	30,000	30,000	30,000
101-648-838.000	MORGUE RENT	0	0	0	0	0	0	0	0
101-648-860.000	TRAVEL	0	0	0	1,500	0	1,500	1,500	1,500
101-648-999.003	TRANSFER OUT - DEPT CONTINGENCY	100	0	0	0	0	0	0	0
Totals for dept 648-MEDICAL EXAMINER		46,251	45,852	60,931	62,627	84,979	85,274	85,274	85,274

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APPROPRIATIONS									
Dept 671-HUMAN SERVICES BOARD-MCF									
101-671-711.000	PER DIEM	2,760	1,480	2,120	3,600	1,640	3,600	2,400	2,400
101-671-716.000	FICA	211	104	162	275	125	275	184	184
101-671-716.008	WORKERS COMPENSATION	5	3	2	0	4	0	0	0
101-671-727.000	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
101-671-760.000	COUNTY ADULT HOSPITALIZATION	0	0	0	1,000	0	1,000	1,000	1,000
101-671-812.000	DUES AND FEES	0	0	0	2,500	0	2,500	2,000	1,000
101-671-860.000	TRAVEL	644	(118)	0	2,100	0	2,100	1,000	1,000
Totals for dept 671-HUMAN SERVICES BOARD-MCF		3,620	1,469	2,284	9,475	1,769	9,475	6,584	5,584

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APPROPRIATIONS									
Dept 682-VETERANS AFFAIRS									
101-682-715.001	SALARY - VETERANS COUNSELOR	10,199	10,200	9,707	10,508	6,867	10,508	10,508	10,508
101-682-715.002	WAGE - ASST. VET. COUNSELOR	7,000	9,000	14,509	9,272	12,425	9,272	9,272	9,272
101-682-716.000	FICA	1,316	1,469	1,852	1,513	1,476	1,513	1,513	1,513
101-682-716.008	WORKERS COMPENSATION	30	34	42	257	41	257	257	257
101-682-727.000	OFFICE SUPPLIES	319	383	48	200	128	250	250	250
101-682-728.000	POSTAGE	400	150	150	500	100	300	300	300
101-682-730.000	EQUIPMENT	0	906	1,423	0	0	250	250	250
101-682-812.000	DUES AND FEES	130	200	110	200	220	200	200	200
101-682-833.000	VETERANS BURIAL	3,900	5,100	3,000	6,000	2,100	6,000	6,000	6,000
101-682-850.000	TELEPHONE	0	0	0	0	0	0	0	0
101-682-860.000	TRAVEL	2,174	3,282	4,212	3,300	2,676	3,500	3,300	3,300
101-682-999.003	TRANSFER OUT - DEPT CONTINGENCY	0	0	0	0	0	0	0	0
101-682-999.020	TRANSFER OUT - OTHER FUNDS	10,000	10,000	10,000	10,000	0	10,000	10,000	10,000
Totals for dept 682-VETERANS AFFAIRS		35,468	40,724	45,053	41,750	26,033	42,050	41,850	41,850

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APPROPRIATIONS									
Dept 721-PLANNING									
101-721-703.000	SALARY - DEPARTMENT HEAD	53,878	59,616	63,330	64,120	41,900	64,120	64,120	64,120
101-721-703.001	WAGES - ADMINISTRATIVE ASSISTANT	28,104	28,409	29,585	29,976	19,586	29,972	29,972	29,972
101-721-703.002	SALARY - ASST. PLANNER	0	0	0	0	0	35,000	0	0
101-721-710.000	WAGES - OVERTIME	32	44	90	0	0	0	0	0
101-721-711.000	PER DIEM	3,320	2,320	3,320	5,040	2,560	5,040	5,040	5,040
101-721-716.000	FICA	6,460	6,814	7,312	7,584	4,842	10,262	7,584	7,584
101-721-716.002	HEALTH & DENTAL INSURANCE	28,509	30,573	31,593	33,515	22,341	59,738	30,963	30,970
101-721-716.004	LIFE INSURANCE	90	73	65	65	38	76	50	50
101-721-716.005	STD INSURANCE	1,032	1,063	1,374	1,414	912	1,859	1,355	1,355
101-721-716.006	HRA CONTRIBUTIONS	0	0	0	0	0	0	0	0
101-721-716.008	WORKERS COMPENSATION	500	547	578	917	462	1,050	917	917
101-721-716.010	UNEMPLOYMENT INSURANCE	198	0	0	0	0	645	470	0
101-721-716.012	RETIREMENT	10,947	12,588	15,851	15,837	10,388	20,908	18,083	14,929
101-721-716.014	SICK & VACATION PAYOUTS	913	922	1,068	1,086	0	1,490	1,086	1,086
101-721-716.015	UNUSED PERSONAL DAY PAYOUTS	225	326	261	1,086	197	1,490	1,086	1,086
101-721-727.000	OFFICE SUPPLIES	1,169	1,231	1,645	1,500	504	1,500	1,500	1,500
101-721-728.000	POSTAGE	254	722	350	900	207	900	900	900
101-721-729.000	BOOK & PERIODICALS	112	356	300	500	0	300	300	300
101-721-730.000	EQUIPMENT	143	180	0	100	0	100	100	100
101-721-800.000	CONTRACTED SERVICES (SOIL EROSION	7,626	9,228	8,966	9,000	5,459	15,000	14,000	14,000
101-721-800.001	PROFESSIONAL SERVICES	0	508	271	2,000	394	10,000	2,000	2,000
101-721-800.002	G.I.S. CONTRACTUAL SERVICES	0	0	0	0	4,170	0	0	0
101-721-810.000	COMPUTER PROGRAMMING	634	4,666	3,208	900	3,472	4,000	3,000	3,000
101-721-812.000	DUES & FEES	1,613	405	1,135	1,370	1,106	1,370	1,370	1,370

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APPROPRIATIONS									
Dept 721-PLANNING									
101-721-850.000	TELEPHONE	641	476	488	600	137	600	500	500
101-721-860.000	TRAVEL	2,137	1,707	2,038	1,500	1,243	1,500	1,500	1,500
101-721-860.001	PLANNING COMMISSION TRAVEL	1,736	773	1,547	2,000	1,524	2,000	2,000	1,800
101-721-861.000	STAFF DEVELOPMENT	1,005	28	718	500	28	700	500	500
101-721-861.001	PLANNING COMMIS STAFF DEVELOPMENT	890	505	2,045	1,000	42	1,000	1,000	750
101-721-901.000	ADVERTISING	0	0	1,058	0	0	300	0	0
101-721-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	0	100	0	50	0	0
101-721-995.000	MISC. EXPENSE-CENSUS PROMO.	0	0	0	0	0	0	0	0
101-721-999.003	TRANSFER OUT - DEPT CONTINGENCY	471	1,625	1,342	0	0	0	0	0
101-721-999.011	TRANSFER OUT - REMONUMENTATION FU	400	0	0	0	0	0	0	0
Totals for dept 721-PLANNING		153,039	165,705	179,538	182,610	121,512	270,970	189,396	185,329

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APPROPRIATIONS									
Dept 851-INSURANCE AND BONDS									
101-851-910.000	INSURANCE	0	0	0	0	0	0	0	0
101-851-911.000	LIABILITY INSURANCE	194,918	193,522	198,087	202,000	141,056	191,500	191,500	191,500
Totals for dept 851-INSURANCE AND BONDS		194,918	193,522	198,087	202,000	141,056	191,500	191,500	191,500

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APPROPRIATIONS									
Dept 957-APPROPRIATIONS									
101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH	155,949	155,949	155,949	155,949	103,966	159,068	155,949	155,949
101-957-969.004	APPROPRIATIONS - HEALTH DEPT. REN	0	0	0	0	0	0	0	0
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	158,781	156,297	157,891	163,857	109,238	162,802	162,802	162,802
101-957-969.012	APPROPRIATIONS - CONSERVATION RES	0	0	0	0	0	0	0	0
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	101,896	108,324	60,265	58,391	55,253	61,858	61,858	61,858
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAI	10,000	10,000	10,000	8,000	8,000	8,000	8,000	8,000
101-957-969.018	APPROPRIATIONS - MANISTEE RECREAT	2,750	2,750	2,750	2,750	2,750	4,250	2,750	2,750
101-957-969.022	APPROPRIATIONS - CONSERVATION DIS	27,765	0	0	0	0	0	0	0
101-957-969.026	APPROPRIATIONS - NETWORKS NORTHWE	4,174	4,174	4,174	4,174	4,174	4,174	4,174	4,174
101-957-969.028	APPROPRIATIONS - AREA AGENCY ON A	4,203	4,203	4,203	4,203	4,203	4,203	4,203	4,203
101-957-969.032	APPROPRIATIONS - HSCB	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000
101-957-969.038	APPROPRIATIONS - JAWS OF LIFE	0	0	0	0	0	0	0	0
101-957-969.040	APPROPRIATIONS - ALLIANCE ECON. S	90,768	90,768	90,768	90,768	60,512	90,768	90,768	90,768
101-957-969.042	APPROPRIATIONS - VISIONING PROJEC	0	0	0	0	0	0	0	0
101-957-969.044	APPROPRIATIONS - HAZARDOUS WASTE	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
101-957-969.046	APPROPRIATIONS - 2-1-1	3,000	3,000	3,500	3,500	3,500	3,500	3,500	3,500
Totals for dept 957-APPROPRIATIONS		568,786	545,465	499,500	501,592	361,596	508,623	504,004	504,004
TOTAL APPROPRIATIONS		10,350,020	10,421,918	10,559,925	10,983,512	6,654,694	12,167,182	10,916,944	11,013,038
NET OF REVENUES/APPROPRIATIONS - FUND 101		97,097	206,191	235,397	0	(2,733,239)	(1,446,026)	(134,839)	0
BEGINNING FUND BALANCE		1,419,383	1,516,488	1,722,688	1,958,094	1,958,094	(775,145)	(775,145)	(775,145)
ENDING FUND BALANCE		1,516,480	1,722,679	1,958,085	1,958,094	(775,145)	(2,221,171)	(909,984)	(775,145)